



# **Missouri Department of Corrections**

**Budget Request • FY2008**

**includes Governor's Recommendations**

**Larry Crawford, Director**

**Book 2 of 3**

**Division of Adult Institutions**



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>DAI STAFF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,261,498	36.57	1,414,573	40.70	1,414,573	40.70	1,414,573	40.70	
TOTAL - PS	1,261,498	36.57	1,414,573	40.70	1,414,573	40.70	1,414,573	40.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	177,932	0.00	178,464	0.00	178,464	0.00	178,464	0.00	
TOTAL - EE	177,932	0.00	178,464	0.00	178,464	0.00	178,464	0.00	
<b>TOTAL</b>	<b>1,439,430</b>	<b>36.57</b>	<b>1,593,037</b>	<b>40.70</b>	<b>1,593,037</b>	<b>40.70</b>	<b>1,593,037</b>	<b>40.70</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,437	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	42,437	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,437</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-CO - 1931002</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	8,238	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	8,238	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,238</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,439,430</b>	<b>36.57</b>	<b>\$1,593,037</b>	<b>40.70</b>	<b>\$1,601,275</b>	<b>40.70</b>	<b>\$1,635,474</b>	<b>40.70</b>	

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# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff Core Request		

## **1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	1,414,573	0	0	1,414,573
EE	178,464	0	0	178,464
PSD	0	0	0	0
<b>Total</b>	<b>1,593,037</b>	<b>0</b>	<b>0</b>	<b>1,593,037</b>
FTE	40.70	0.00	0.00	40.70

<b>Est. Fringe</b>	692,575	0	0	692,575
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	1,414,573	0	0	1,414,573
EE	178,464	0	0	178,464
PSD	0	0	0	0
<b>Total</b>	<b>1,593,037</b>	<b>0</b>	<b>0</b>	<b>1,593,037</b>
FTE	40.70	0.00	0.00	40.70

<b>Est. Fringe</b>	692,575	0	0	692,575
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## **2. CORE DESCRIPTION**

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,579 incarcerated offenders for FY08. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process



# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff Core Request		

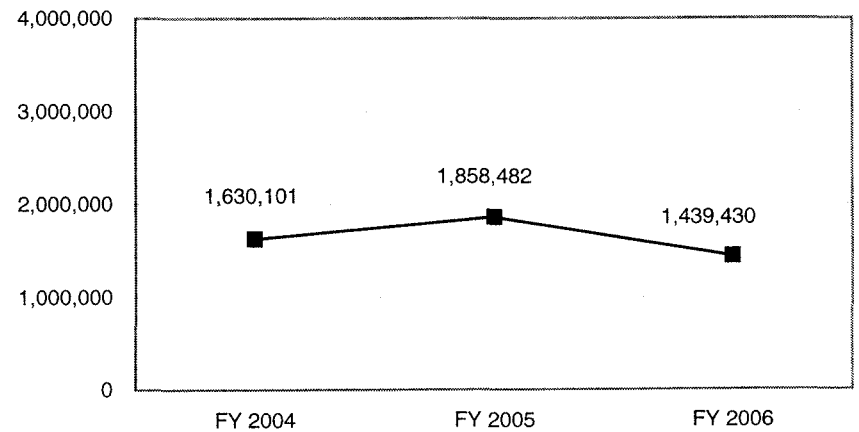
## **3. PROGRAM LISTING (list programs included in this core funding)**

Division of Adult Institutions Administration  
Central Transfer Authority/Central Transportation Unit  
Certified Grievance Unit

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	1,989,591	2,175,357	1,540,740	1,593,037
Less Reverted (All Funds)	(69,971)	(302,520)	(46,222)	N/A
Budget Authority (All Funds)	1,919,620	1,872,837	1,494,518	N/A
Actual Expenditures (All Funds)	1,630,101	1,858,482	1,439,430	N/A
Unexpended (All Funds)	289,519	14,355	55,088	N/A
Unexpended, by Fund:				
General Revenue	278,846	6,557	55,088	N/A
Federal	0	0	0	N/A
Other	10,673	7,798	0	N/A

**Actual Expenditures (All Funds)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

This appropriation was core cut by 5.00 FTE and \$202,031.

The lapse is due to vacancies held for a division reorganization plan, which was accomplished through attrition

#### **FY05:**

The reserve on this appropriation exceeded the normal 3% due to several vacancies within the appropriation. The lapse generated by these vacancies was used to offset the release of reserve in other appropriations.

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	DAI Staff Core Request		
<b>FY06:</b> The FY06 appropriation decreased significantly due to a core reallocation of \$384,580 and 14.00 Corrections Officer I FTE as part of the division's custody staff realignment plan.			

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS****DAI STAFF**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	40.70	1,414,573	0	0	1,414,573	
	EE	0.00	178,464	0	0	178,464	
	<b>Total</b>	<b>40.70</b>	<b>1,593,037</b>	<b>0</b>	<b>0</b>	<b>1,593,037</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	40.70	1,414,573	0	0	1,414,573	
	EE	0.00	178,464	0	0	178,464	
	<b>Total</b>	<b>40.70</b>	<b>1,593,037</b>	<b>0</b>	<b>0</b>	<b>1,593,037</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	40.70	1,414,573	0	0	1,414,573	
	EE	0.00	178,464	0	0	178,464	
	<b>Total</b>	<b>40.70</b>	<b>1,593,037</b>	<b>0</b>	<b>0</b>	<b>1,593,037</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	112,776	4.00	116,705	4.00	116,705	4.00	116,705	4.00
OFFICE SUPPORT ASST (STENO)	0	0.00	44,822	2.00	44,822	2.00	44,822	2.00
OFFICE SUPPORT ASST (KEYBRD)	12,319	0.62	22,310	1.00	22,310	1.00	22,310	1.00
SR OFC SUPPORT ASST (KEYBRD)	25,428	1.00	25,466	1.00	25,466	1.00	25,466	1.00
CORRECTIONS OFCR I	333,645	12.85	361,983	14.00	361,983	14.00	361,983	14.00
CORRECTIONS OFCR II	28,756	1.00	34,181	1.00	34,181	1.00	34,181	1.00
CORRECTIONS OFCR III	32,580	1.00	71,461	2.00	71,461	2.00	71,461	2.00
CORRECTIONS SPV II	83,251	2.00	83,906	1.70	83,906	1.70	83,906	1.70
CORRECTIONS CASEWORKER I	129,624	3.92	169,824	5.00	169,824	5.00	169,824	5.00
CORRECTIONS CASEWORKER II	70,860	2.00	79,938	2.00	79,938	2.00	79,938	2.00
CORRECTIONS MGR B1	82,699	1.82	79,159	2.00	79,159	2.00	79,159	2.00
CORRECTIONS MGR B3	133,863	2.00	196,179	3.00	196,179	3.00	196,179	3.00
DIVISION DIRECTOR	69,548	0.88	85,419	1.00	85,419	1.00	85,419	1.00
TYPIST	12,223	0.40	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,130	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	66,228	1.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	41,580	1.00	43,220	1.00	43,220	1.00	43,220	1.00
SPECIAL ASST OFFICE & CLERICAL	20,988	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,261,498</b>	<b>36.57</b>	<b>1,414,573</b>	<b>40.70</b>	<b>1,414,573</b>	<b>40.70</b>	<b>1,414,573</b>	<b>40.70</b>
TRAVEL, IN-STATE	11,697	0.00	22,019	0.00	22,019	0.00	22,019	0.00
TRAVEL, OUT-OF-STATE	85,236	0.00	124,231	0.00	124,231	0.00	124,231	0.00
SUPPLIES	46,980	0.00	10,715	0.00	10,715	0.00	10,715	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	1,134	0.00	1,134	0.00	1,134	0.00
COMMUNICATION SERV & SUPP	9,111	0.00	5,913	0.00	5,913	0.00	5,913	0.00
PROFESSIONAL SERVICES	6,024	0.00	0	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	3,240	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,146	0.00	7,989	0.00	7,989	0.00	7,989	0.00
MOTORIZED EQUIPMENT	201	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	485	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	2,927	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,400	0.00	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	235	0.00	5,463	0.00	5,463	0.00	5,463	0.00
<b>TOTAL - EE</b>	<b>177,932</b>	<b>0.00</b>	<b>178,464</b>	<b>0.00</b>	<b>178,464</b>	<b>0.00</b>	<b>178,464</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,439,430</b>	<b>36.57</b>	<b>\$1,593,037</b>	<b>40.70</b>	<b>\$1,593,037</b>	<b>40.70</b>	<b>\$1,593,037</b>	<b>40.70</b>
<b>GENERAL REVENUE</b>	<b>\$1,439,430</b>	<b>36.57</b>	<b>\$1,593,037</b>	<b>40.70</b>	<b>\$1,593,037</b>	<b>40.70</b>	<b>\$1,593,037</b>	<b>40.70</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Division of Adult Institutions Administration

**Program is found in the following core budget(s):**

	DAI Staff	Overtime	Total
GR	\$606,654	\$70	\$606,724
FEDERAL	\$0	\$0	\$0
OTHER	\$0	\$0	\$0
<b>Total</b>	\$606,654	\$70	\$606,724

### 1. What does this program do?

This core provides funding for the administration and supervision of 21 adult correctional institutions with a projected average daily population of 30,579 incarcerated offenders for FY08. The Division Director has the overall responsibility of administering the correctional centers and assigned offenders in a secure, safe and humane manner. The Division's responsibilities will be accomplished through the supervision of the institutions and operations through Zone Directors who:

- >ensure consistent, uniform application of policy and procedures throughout all the institutions
- >provide supervision to superintendents in their respective zones
- >develop plans for specific issues impacting the division or specific institutions
- >initiate investigations
- >review reports and information from assigned institutions
- >review and respond for the Division Director, via subordinate staff to formal inmate grievances

The office also includes an Assistant to the Division Director who reviews all formal requests for employee discipline and employee grievances and who oversees emergency preparedness and management and the Central Transfer Authority Manager who:

- >provides supervision to the employees in the Central Transfer Unit and the Interstate Compact office
- >reviews and evaluates all recommendations for inmate classification and transfers between institutions
- >provides daily monitoring and reporting of inmate population and assignment activities
- >engages in planning, implementation and monitoring of the inmate classification process

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

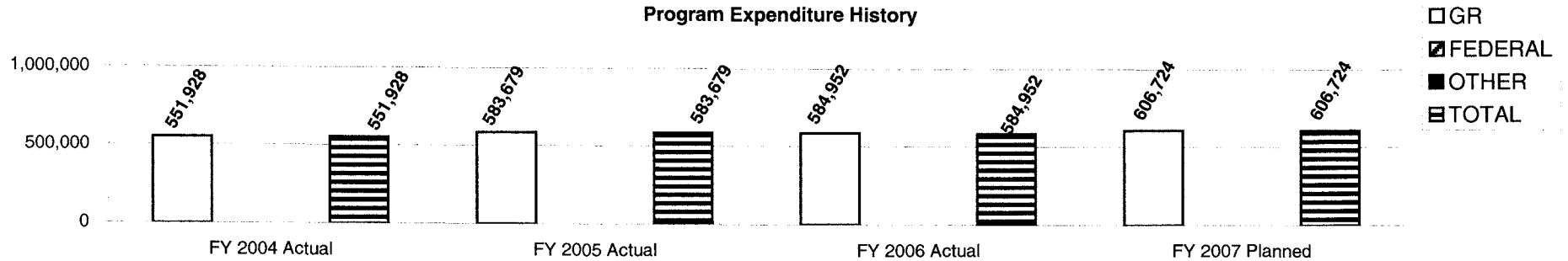
No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Division of Adult Institutions Administration  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Division administrative expenditures as a percent of total division expenditures.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.24%	0.20%	0.22%	0.21%	0.21%	0.21%

7b. Provide an efficiency measure.

Division administrative FTE as a percent of the total division FTE.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
0.22%	0.23%	0.23%	0.23%	0.23%	0.23%

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Unit  
**Program is found in the following core budget(s):**

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$752,149	\$124,746	\$52,875	\$929,770
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	\$752,149	\$124,746	\$52,875	\$929,770

**1. What does this program do?**

The Central Transportation Unit is responsible for the return of all parole violating offenders within and outside the State of Missouri as well as the transportation of offenders involved in the Interstate Compact. The Central Transfer Authority reviews and evaluates all recommendations for inmate classification and transfer between institutions. The unit provides daily monitoring and reporting of inmate population and assignment activities. They also engage in the planning, implementation and monitoring of the inmate classification process.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

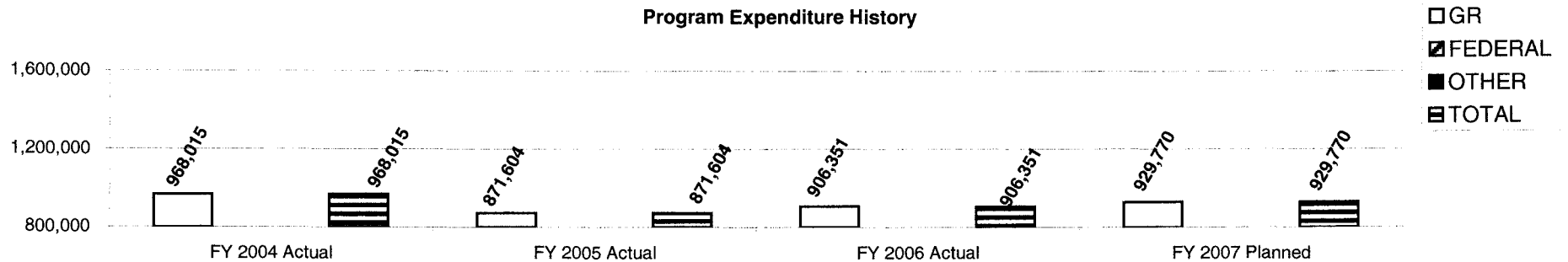


## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Central Transfer Unit  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of offenders transported by Central Transfer Unit

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
767	806	759	796	820	845

7b. Provide an efficiency measure.

Average cost per offender transfer

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$258	\$277	\$312	\$343	\$377	\$414

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Offender Grievance Unit

**Program is found in the following core budget(s):**

	DAI Staff	Inst. E&E Pool	Overtime	Total
GR	\$194,211	\$1,432	\$1,180	\$196,823
FEDERAL	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$194,211</b>	<b>\$1,432</b>	<b>\$1,180</b>	<b>\$196,823</b>

### 1. What does this program do?

This program provides a process for the Department to review and respond to complaints filed by offenders who are confined in correctional centers. The grievance process has two primary benefits to the department. First, the Department is able to resolve problems and thereby reduce the number of lawsuits filed against the Department. Second, the process provides offenders with a nonviolent means of drawing attention to a grievance.

Before filing a formal grievance, an offender must seek an informal resolution to a problem. An offender who is not satisfied with the response to his request may file a formal grievance about almost any aspect of his confinement. Correctional center staff review and respond to the grievance. The offender can appeal that response if not satisfied.

The appeal is sent to the staff members of the Offender Grievance Unit at Central Office. Staff members of the Grievance Unit evaluate the grievances and prepare written responses for division directors. In addition to responding to appeals, the Grievance Unit is responsible for training and assisting institutional staff as they respond to grievances. The unit also serves as the liaison to the Citizens' Advisory Committee on Corrections, a committee established by executive order to provide external review of the offender grievance process.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.370, RSMo. requires the DOC to establish an offender grievance procedure. Section 506.384, RSMo requires offenders to exhaust the grievance process before filing most types of lawsuits in state court. There is no federal law that requires states to have an offender grievance program; however, the Prison Litigation Reform Act of 1995 requires prisoners to exhaust any available grievance process before filing a lawsuit in federal court. 42 U.S.C. 1997e(a).

### 3. Are there federal matching requirements? If yes, please explain.

No.

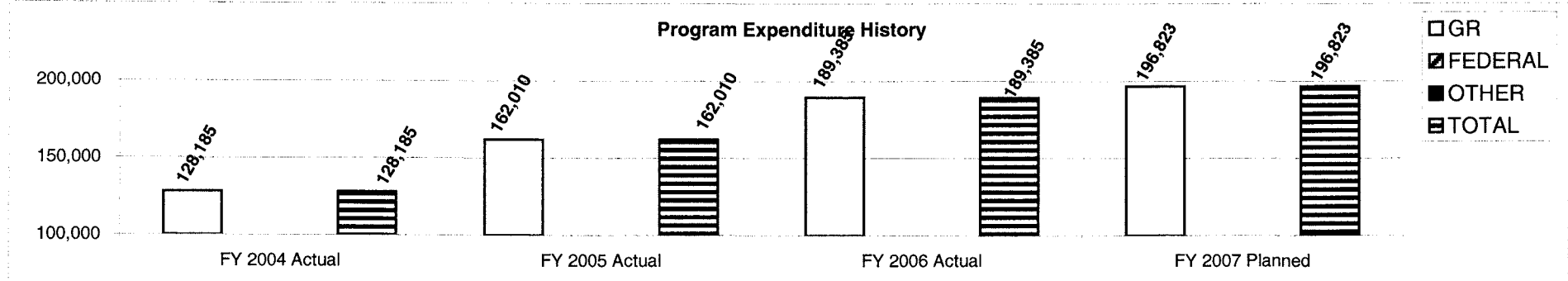
### 4. Is this a federally mandated program? If yes, please explain.

No.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Offender Grievance Unit  
**Program is found in the following core budget(s):**

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Lawsuits filed by offenders.

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
309	330	298	298	309	312

7b. Provide an efficiency measure.

Average number of days to respond to an offender grievance appeal

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	25	26	24	22	20

Percent of appeals processed within applicable timeframe

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
N/A	99%	95%	100%	100%	100%

## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections				
<b>Program Name:</b>	Offender Grievance Unit				
<b>Program is found in the following core budget(s):</b>					

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Informal Resolution Requests					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
27,700	26,929	27,374	27,375	28,422	28,747

Number of Formal Grievances					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
11,869	12,913	13,222	13,222	13,728	13,885

Number of Appeals					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
8,595	7,737	8,048	8,048	8,356	8,452



**NEW DECISION ITEM**  
**RANK: 10 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> Various
<b>Division:</b> Division Of Adult Institutions	
<b>DI Name:</b> Career Progression Plan	<b>DI#</b> 1931002 thru 931022

**1. AMOUNT OF REQUEST**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	2,736,000	0	0	2,736,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,736,000</b>	<b>0</b>	<b>0</b>	<b>2,736,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	1,339,546	0	0	1,339,546
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Due to extremely high turnover in the Corrections Officer I job class the Department is requesting funds to implement a Career Progression Plan for Corrections Officer I's. Currently, the only means for advancement in the Department is to promote into a supervisory position. A Career Progression Plan allows staff the opportunity for increased compensation and recognition without having to promote into supervisory roles by rewarding those staff who exceed the minimum requirements in job performance, education, physical fitness and community involvement. Officers would receive an additional salary step for each level in the Career Progression Plan they achieved, and would have to maintain that level to retain the salary increase. The Governor did not recommend this item.

**NEW DECISION ITEM**  
**RANK: 10 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> Various
<b>Division:</b> Division Of Adult Institutions	
<b>DI Name:</b> Career Progression Plan	<b>DI#</b> 1931002 thru 931022

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Level	Projected # of Officers Achieving Level	Amount of Increase per Officer	Total Amount Needed
Career Development Level 1	1,415	\$950	\$1,344,250
Career Development Level 2	552	\$1,900	\$1,048,800
Career Development Level 3	99	\$2,850	\$282,150
Career Development Level 4	16	\$3,800	\$60,800
<b>Total</b>			<b>\$2,736,000</b>

Institution	# of CO I's	Amount
Central Transfer Unit/Central Transfer Authority	14.00	\$8,238
Jefferson City Correctional Center	308.72	\$181,697
Women's Eastern Reception and Diagnostic Correctional Center	243.00	\$143,017
Ozark Correctional Center	76.00	\$44,729
Moberly Correctional Center	240.00	\$141,252
Algoa Correctional Center	177.00	\$104,173
Missouri Eastern Correctional Center	200.00	\$117,710
Chillicothe Correctional Center	102.00	\$60,032
Boonville Correctional Center	164.00	\$96,523
Farmington Correctional Center	349.00	\$204,404
Western Missouri Correctional Center	284.00	\$167,148
Potosi Correctional Center	209.00	\$123,007
Fulton Reception and Diagnostic Correctional Center	262.00	\$153,200
Tipton Correctional Center	173.00	\$101,819
Western Reception and Diagnostic Correctional Center	307.00	\$180,685
Maryville Correctional Center	99.00	\$58,266
Crossroads Correctional Center	233.00	\$139,132
Northeast Correctional Center	323.00	\$190,101
Eastern Reception and Diagnostic Correctional Center	373.00	\$219,529

**NEW DECISION ITEM**  
**RANK: 10 OF 27**

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> Various
<b>Division:</b> Division Of Adult Institutions	
<b>DI Name:</b> Career Progression Plan	<b>DI#</b> 1931002 thru 931022

Institution	# of CO I's	Amount
South Central Correctional Center	256.00	\$150,669
Southeast Correctional Center	256.00	\$150,669
<b>Total</b>	<b>4,648.72</b>	<b>\$2,736,000</b>

This calculation results in \$588.55 budget increase per budgeted officer FTE.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Corrections Officer I	2,736,000	0.0					2,736,000	0.0	
<b>Total PS</b>	<b>2,736,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,736,000</b>	<b>0.0</b>	<b>0</b>
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers							0		
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>2,736,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>2,736,000</b>	<b>0.0</b>	<b>0</b>



NEW DECISION ITEM  
RANK: 10 OF 27

<b>Department:</b> Department Of Corrections		<b>Budget Unit</b> <u>Various</u>							
<b>Division:</b> Division Of Adult Institutions									
<b>DI Name:</b> Career Progression Plan		<b>DI#</b> 1931002 thru 931022							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 10 OF 27

<b>Department:</b> Department Of Corrections	<b>Budget Unit</b> <u>Various</u>
<b>Division:</b> Division Of Adult Institutions	
<b>DI Name:</b> Career Progression Plan	<b>DI#</b> 1931002 thru 931022

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

<b>Corrections Officer I turnover rate:</b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj	FY08 Proj	FY09 Proj
20.51%	19.62%	25.02%	20.00%	19.00%	18.00%

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if**

NEW DECISION ITEM

RANK: 10 OF 27

**Department:** Department Of Corrections

**Budget Unit** Various

**Division:** Division Of Adult Institutions

**DI Name:** Career Progression Plan **DI#** 1931002 thru 931022

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will ensure public safety by maintaining a qualified, experienced and professional workforce. This will be accomplished by reducing officer turnover by increasing compensation, improving working conditions and providing multiple career advancement options.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DAI STAFF</b>								
<b>CO I CAREER PROGRESSION-CO - 1931002</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	8,238	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,238</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$8,238</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,238	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CO I CAREER PROGRESSION-JCCC - 1931003</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	181,697	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>181,697</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$181,697</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$181,697</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CO I CAREER PROGRESSION-WERDCC - 1931004</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	143,017	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,017</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$143,017</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$143,017	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CO I CAREER PROGRESSION-OCC - 1931005</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	44,729	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,729	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$44,729</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,729	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CO I CAREER PROGRESSION-MCC - 1931006</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	141,252	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>141,252</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$141,252</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$141,252</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CO I CAREER PROGRESSION-ACC - 1931007</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	104,173	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,173	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$104,173</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$104,173	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CO I CAREER PROGRESSION-MECC - 1931008</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	117,710	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,710</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$117,710</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$117,710	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILICOTHE CORR CTR</b>								
<b>CO I CAREER PROGRESSION-CCC - 1931009</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	60,032	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,032</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$60,032</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CO I CAREER PROGRESSION-BCC - 1931010</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	96,523	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	96,523	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$96,523</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$96,523	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CO I CAREER PROGRESSION-FCC - 1931011</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	204,404	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>204,404</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$204,404</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$204,404	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CO I CAREER PROGRESSION-WMCC - 1931012</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	167,148	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	167,148	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$167,148</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$167,148	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CO I CAREER PROGRESSION-PCC - 1931013</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	123,007	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,007</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$123,007</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$123,007	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CO I CAREER PROGRESSION-FRDC - 1931014</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	153,200	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>153,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$153,200</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$153,200</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CO I CAREER PROGRESSION-TCC - 1931015</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	101,819	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,819</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,819</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$101,819</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
CO I CAREER PROGRESSION-WRDCC - 1931016								
CORRECTIONS OFCR I	0	0.00	0	0.00	180,685	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	180,685	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$180,685	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$180,685	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CO I CAREER PROGRESSION-MTC - 1931017</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	58,266	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,266</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$58,266</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$58,266	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CO I CAREER PROGRESSION-CRCC - 1931018</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	139,132	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	139,132	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$139,132</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$139,132	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CO I CAREER PROGRESSION-NECC - 1931019</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	190,101	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	190,101	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$190,101</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$190,101	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CO I CAREER PROGRESSION-ERDCC - 1931020</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	219,529	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	219,529	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$219,529</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$219,529	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CO I CAREER PROGRESSION-SCCC - 1931021</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	150,669	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,669</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,669</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	\$0	0.00	\$0	0.00	\$150,669	0.00		0.00
<b>FEDERAL FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
<b>OTHER FUNDS</b>								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CO I CAREER PROGRESSION-SECC - 1931022</b>								
CORRECTIONS OFCR I	0	0.00	0	0.00	150,669	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,669</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,669</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$150,669</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,669,121	0.00	3,968,244	0.00	3,978,702	0.00	3,978,702	0.00
TOTAL - EE	3,669,121	0.00	3,968,244	0.00	3,978,702	0.00	3,978,702	0.00
<b>TOTAL</b>	<b>3,669,121</b>	<b>0.00</b>	<b>3,968,244</b>	<b>0.00</b>	<b>3,978,702</b>	<b>0.00</b>	<b>3,978,702</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,669,121</b>	<b>0.00</b>	<b>\$3,968,244</b>	<b>0.00</b>	<b>\$3,978,702</b>	<b>0.00</b>	<b>\$3,978,702</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Wage & Discharge Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,978,702	0	0	3,978,702
PSD	0	0	0	0
<b>Total</b>	<b>3,978,702</b>	<b>0</b>	<b>0</b>	<b>3,978,702</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	3,978,702	0	0	3,978,702
PSD	0	0	0	0
<b>Total</b>	<b>3,978,702</b>	<b>0</b>	<b>0</b>	<b>3,978,702</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Department has a constitutional obligation to ensure that inmates have access to the court. The inmate wage and discharge fund provides for inmates to receive at least \$7.50 per month as wages for the work that they are required to perform within the institution. These wages may then be used to purchase needed legal materials and hygiene items. Incarcerated general population offenders are required to work, participate in GED education and attend certain treatment and behavioral modification classes based on individual offender assessments. The department is authorized as per Chapters 217.255 and 217.285 RSMo to provide compensation to offenders for workday activities and provide funds to transport indigent parolees upon release. The department requests appropriations equivalent to \$10.50 per month per inmate (\$7.50 per month per inmate for wages and \$3.00 per month per inmate for discharge costs).

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Correctional Institutions Operations  
Community Release Center Operations

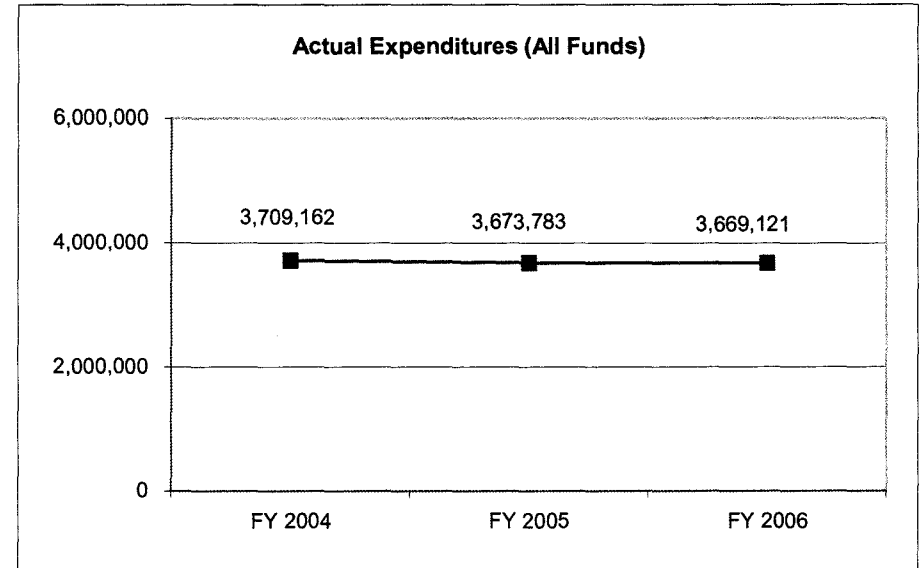
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Wage & Discharge Core Request

**Budget Unit** 94520C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,757,194	3,782,646	3,782,646	3,968,244
Less Reverted (All Funds)	0	(108,479)	(113,479)	N/A
Budget Authority (All Funds)	3,757,194	3,674,167	3,669,167	N/A
Actual Expenditures (All Funds)	3,709,162	3,673,783	3,669,121	N/A
Unexpended (All Funds)	48,032	384	46	N/A
Unexpended, by Fund:				
General Revenue	48,032	384	46	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS WAGE & DISCHARGE COSTS

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
			EE		0.00	3,968,244	0	0	3,968,244	
			<b>Total</b>		<b>0.00</b>	<b>3,968,244</b>	<b>0</b>	<b>0</b>	<b>3,968,244</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	668	5514	EE		0.00	10,458	0	0	10,458	CORE REALLOCATION OF WAGE & DISCHARGE FROM THE GROWTH POOL INTO THE WAGE & DISCHARGE SECTION.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>10,458</b>	<b>0</b>	<b>0</b>	<b>10,458</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			EE		0.00	3,978,702	0	0	3,978,702	
			<b>Total</b>		<b>0.00</b>	<b>3,978,702</b>	<b>0</b>	<b>0</b>	<b>3,978,702</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			EE		0.00	3,978,702	0	0	3,978,702	
			<b>Total</b>		<b>0.00</b>	<b>3,978,702</b>	<b>0</b>	<b>0</b>	<b>3,978,702</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	280,464	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TRAVEL, OUT-OF-STATE	275	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,388,382	0.00	3,728,244	0.00	3,738,702	0.00	3,738,702	0.00
<b>TOTAL - EE</b>	<b>3,669,121</b>	<b>0.00</b>	<b>3,968,244</b>	<b>0.00</b>	<b>3,978,702</b>	<b>0.00</b>	<b>3,978,702</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,669,121</b>	<b>0.00</b>	<b>\$3,968,244</b>	<b>0.00</b>	<b>\$3,978,702</b>	<b>0.00</b>	<b>\$3,978,702</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,669,121</b>	<b>0.00</b>	<b>\$3,968,244</b>	<b>0.00</b>	<b>\$3,978,702</b>	<b>0.00</b>	<b>\$3,978,702</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,616,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,616,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

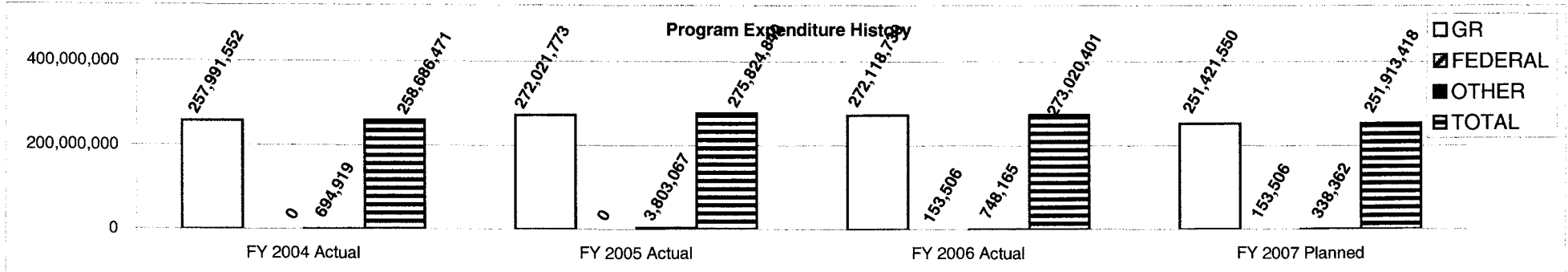
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

	SLCRC	KCCRC	Inst. E&E Pool	Wage & Discharge	Tele.	Overtime	Total
GR	\$3,634,223	\$2,121,081	\$311,307	\$27,259	\$15,888	\$217,496	\$6,327,254
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$38,613	\$0	\$0	\$0	\$0	\$38,613
<b>Total</b>	<b>\$3,634,223</b>	<b>\$2,159,694</b>	<b>\$311,307</b>	<b>\$27,259</b>	<b>\$15,888</b>	<b>\$217,496</b>	<b>\$6,365,867</b>

**1. What does this program do?**

The 350-bed Kansas City Community Release Center and the 550-bed St Louis Community Release Center are two community-based facilities that assist male and female offenders with reintegration to the community from prison or provide stabilization while they remain assigned under community supervision. The community release centers provide the Department with critical transitional services for offenders supervised in the metropolitan St. Louis and Kansas City areas. The Parole Board stipulates offenders for assignment to the centers based on their need for more structured supervision/assistance during the release process. The centers also provide a means to assess offenders under Parole Board supervision who are at risk for revocation. The facilities may also be used as a more intense supervision strategy for probationers at risk for revocation by the Courts. Employed offenders are required to pay a daily maintenance fee to the Inmate Revolving Fund to offset the costs of the services they receive.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

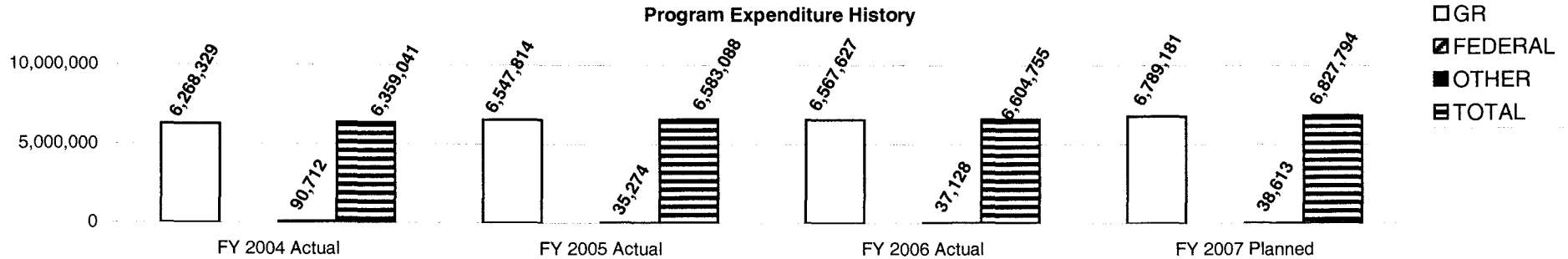
## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Two year recidivism rate of offenders successfully completing a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
48.70%	40.97%	41.80%	40.00%	40.00%	40.00%

Two year recidivism rate of offenders who fail to successful complete the program

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
81.73%	63.04%	89.40%	90.00%	90.00%	90.00%

Two year recidivism rate of other high-need offenders who do not receive a community release center assignment

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Proj.	FY06 Proj.	FY07 Proj.
60.20%	61.23%	73.40%	74.00%	74.00%	74.00%

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Community Release Centers

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Utilization rate based on number of offenders served versus capacity of a community release centers

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
97.67%	94.33%	94.50%	94.50%	94.50%	94.50%

Average expense avoided based on difference in return rates between successful participants and other high-need offenders

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$1,756,078	\$1,883,441	\$1,993,899	\$2,231,490	\$2,248,598	\$2,248,598

**7c. Provide the number of clients/individuals served, if applicable.**

Total number of annual admissions to St. Louis Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
3,150	4,110	3,952	3,960	3,960	3,960

Total number of annual admissions to Kansas City Community Release Center

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
2,253	2,311	2,201	2,210	2,210	2,210



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>JEFFERSON CITY CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	16,267,927	599.62	15,566,596	526.41	15,248,387	517.41	15,248,387	517.41	
WORKING CAPITAL REVOLVING	154,860	6.01	0	0.00	0	0.00	0	0.00	
TOTAL - PS	16,422,787	605.63	15,566,596	526.41	15,248,387	517.41	15,248,387	517.41	
<b>TOTAL</b>	<b>16,422,787</b>	<b>605.63</b>	<b>15,566,596</b>	<b>526.41</b>	<b>15,248,387</b>	<b>517.41</b>	<b>15,248,387</b>	<b>517.41</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	457,451	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	457,451	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>457,451</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-JCCC - 1931003</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	181,697	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	181,697	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>181,697</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$16,422,787</b>	<b>605.63</b>	<b>\$15,566,596</b>	<b>526.41</b>	<b>\$15,430,084</b>	<b>517.41</b>	<b>\$15,705,838</b>	<b>517.41</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Jefferson City Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	15,248,387	0	0	15,248,387
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,248,387</b>	<b>0</b>	<b>0</b>	<b>15,248,387</b>
<b>FTE</b>	<b>517.41</b>	<b>0.00</b>	<b>0.00</b>	<b>517.41</b>

<b>Est. Fringe</b>	7,465,610	0	0	7,465,610
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	15,248,387	0	0	15,248,387
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>15,248,387</b>	<b>0</b>	<b>0</b>	<b>15,248,387</b>
<b>FTE</b>	<b>517.41</b>	<b>0.00</b>	<b>0.00</b>	<b>517.41</b>

<b>Est. Fringe</b>	7,465,610	0	0	7,465,610
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Jefferson City Correctional Center is a custody level 5 institution located in Jefferson City, Missouri. The inmates participate in substance abuse education and vocational education programs. The facility also houses the following MVE industries: engraving, clothing manufacture, furniture, graphic arts, cartridge recycling and the license plate factory.

## 3. PROGRAM LISTING (list programs included in this core funding)

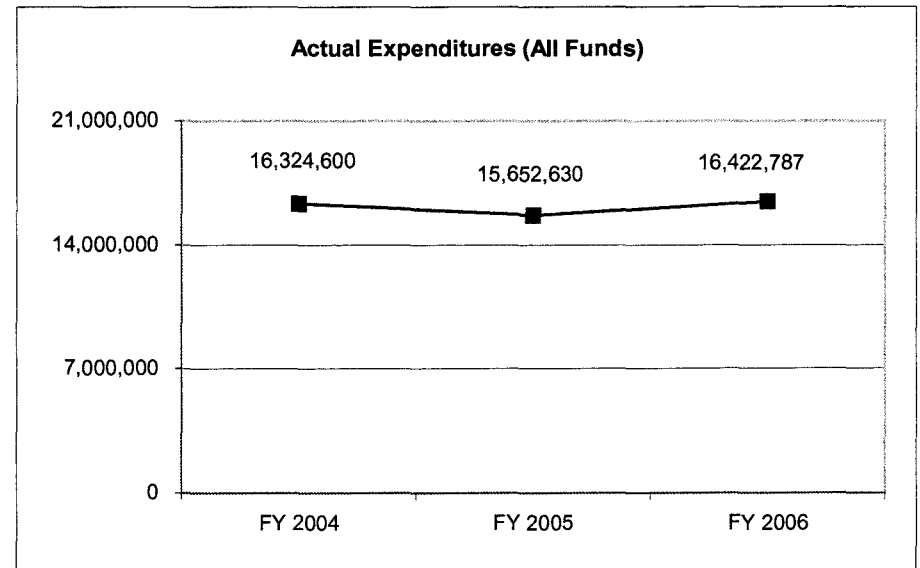
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Jefferson City Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Current Yr.</u>
Appropriation (All Funds)	18,955,620	16,812,873	16,708,063	15,566,596
Less Reverted (All Funds)	(586,450)	(1,080,072)	(230,151)	N/A
Budget Authority (All Funds)	18,369,170	15,732,801	16,477,912	N/A
Actual Expenditures (All Funds)	16,324,600	15,652,630	16,422,787	N/A
Unexpended (All Funds)	2,044,570	80,171	55,125	N/A
Unexpended, by Fund:				N/A
General Revenue	1,988,345	4,237	6,961	N/A
Federal	0	0	0	N/A
Other	56,225	75,934	48,164	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

The unexpended other fund spending authority in FY04, FY05 and FY06 was due to vacancies in staff positions funded by the Working Capital Revolving Fund.



## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS

### JEFFERSON CITY CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	526.41	15,566,596	0	0	15,566,596	
				<b>Total</b>	<b>526.41</b>	<b>15,566,596</b>	<b>0</b>	<b>0</b>	<b>15,566,596</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	687	4290	PS	(10.00)	(346,428)		0	0	(346,428)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	670	4290	PS	1.00	22,614		0	0	22,614	CORE REALLOCATION IN FROM TCC.
Core Reallocation	672	4290	PS	1.00	34,477		0	0	34,477	CORE REALLOCATION IN FROM SUBSTANCE ABUSE SECTION.
Core Reallocation	2311	4290	PS	(1.00)	(28,872)		0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(9.00)</b>	<b>(318,209)</b>	<b>0</b>	<b>0</b>	<b>(318,209)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	517.41	15,248,387	0	0	15,248,387	
				<b>Total</b>	<b>517.41</b>	<b>15,248,387</b>	<b>0</b>	<b>0</b>	<b>15,248,387</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	517.41	15,248,387	0	0	15,248,387	
				<b>Total</b>	<b>517.41</b>	<b>15,248,387</b>	<b>0</b>	<b>0</b>	<b>15,248,387</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	33,806	1.70	68,573	3.00	68,573	3.00	68,573	3.00
SR OFC SUPPORT ASST (CLERICAL)	28,116	1.00	26,115	1.00	26,115	1.00	26,115	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,328	1.00	27,096	1.00	27,096	1.00	27,096	1.00
OFFICE SUPPORT ASST (STENO)	23,376	1.00	120,634	5.00	120,634	5.00	120,634	5.00
SR OFC SUPPORT ASST (STENO)	74,712	3.00	78,062	3.00	78,062	3.00	78,062	3.00
OFFICE SUPPORT ASST (KEYBRD)	325,760	15.77	354,593	14.50	377,207	15.50	377,207	15.50
SR OFC SUPPORT ASST (KEYBRD)	71,076	3.00	78,768	3.00	78,768	3.00	78,768	3.00
STOREKEEPER I	291,005	10.99	305,986	11.00	305,986	11.00	305,986	11.00
STOREKEEPER II	87,798	3.00	94,401	3.00	94,401	3.00	94,401	3.00
SUPPLY MANAGER I	12,620	0.42	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	46,008	2.00	25,045	1.00	25,045	1.00	25,045	1.00
EXECUTIVE I	17,059	0.58	36,143	1.00	36,143	1.00	36,143	1.00
EXECUTIVE II	41,506	1.24	40,972	1.00	40,972	1.00	40,972	1.00
PERSONNEL CLERK	28,740	1.00	29,452	1.00	29,452	1.00	29,452	1.00
LAUNDRY MGR II	65,796	2.00	34,423	1.00	34,423	1.00	34,423	1.00
COOK II	306,924	12.92	385,031	13.69	385,031	13.69	385,031	13.69
COOK III	143,401	5.00	152,979	5.00	152,979	5.00	152,979	5.00
FOOD SERVICE MGR I	32,004	1.00	34,973	1.00	34,973	1.00	34,973	1.00
FOOD SERVICE MGR II	69,855	2.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	9,875,045	386.99	8,297,190	308.72	8,275,830	307.72	8,275,830	307.72
CORRECTIONS OFCR II	1,139,271	39.77	1,326,900	37.00	1,326,900	37.00	1,326,900	37.00
CORRECTIONS OFCR III	638,041	19.77	705,195	20.00	705,195	20.00	705,195	20.00
CORRECTIONS SPV I	271,100	7.64	279,575	7.00	279,575	7.00	279,575	7.00
CORRECTIONS SPV II	80,657	1.98	48,537	1.00	48,537	1.00	48,537	1.00
CORRECTIONS RECORDS OFFICER I	25,512	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	36,375	1.00	36,375	1.00	36,375	1.00
CORRECTIONS RECORDS OFCR III	64,158	2.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	350,622	11.92	406,767	13.00	406,767	13.00	406,767	13.00
RECREATION OFCR I	204,144	7.00	209,485	6.50	209,485	6.50	209,485	6.50
RECREATION OFCR II	66,372	2.00	67,101	2.00	67,101	2.00	67,101	2.00
RECREATION OFCR III	34,416	1.00	38,442	1.00	38,442	1.00	38,442	1.00
INST ACTIVITY COOR	31,392	1.00	31,693	1.00	31,693	1.00	31,693	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS TRAINING OFCR	35,772	1.00	37,589	1.00	37,589	1.00	37,589	1.00
CORRECTIONS CASEWORKER I	413,911	12.04	496,315	14.00	496,315	14.00	496,315	14.00
FUNCTIONAL UNIT MGR CORR	269,424	7.00	323,119	7.00	323,119	7.00	323,119	7.00
LABOR SPV	0	0.00	27,009	1.00	27,009	1.00	27,009	1.00
MAINTENANCE SPV I	374,732	12.73	420,583	13.00	420,583	13.00	420,583	13.00
MAINTENANCE SPV II	104,186	2.99	109,110	3.00	109,110	3.00	109,110	3.00
LOCKSMITH	24,370	0.83	62,695	1.50	62,695	1.50	62,695	1.50
GARAGE SPV	31,392	1.00	31,962	1.00	31,962	1.00	31,962	1.00
POWER PLANT MECHANIC	26,785	1.00	31,860	1.00	0	0.00	0	0.00
ELECTRONICS TECH	24,213	0.90	30,841	1.00	30,841	1.00	30,841	1.00
STATIONARY ENGR	195,916	6.00	193,015	6.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,076	1.00	35,851	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	37,812	1.00	41,344	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	40,848	1.00	51,870	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,580	1.00	61,294	1.50	61,294	1.50	61,294	1.50
CORRECTIONS MGR B1	79,272	1.85	55,294	1.00	55,294	1.00	55,294	1.00
CORRECTIONS MGR B2	112,385	2.20	52,899	1.00	52,899	1.00	52,899	1.00
CORRECTIONS MGR B3	66,228	1.00	129,017	2.00	129,017	2.00	129,017	2.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	34,477	1.00	34,477	1.00
CORRECTIONAL WORKER	11,265	0.40	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,422,787</b>	<b>605.63</b>	<b>15,566,596</b>	<b>526.41</b>	<b>15,248,387</b>	<b>517.41</b>	<b>15,248,387</b>	<b>517.41</b>
<b>GRAND TOTAL</b>	<b>\$16,422,787</b>	<b>605.63</b>	<b>\$15,566,596</b>	<b>526.41</b>	<b>\$15,248,387</b>	<b>517.41</b>	<b>\$15,248,387</b>	<b>517.41</b>
<b>GENERAL REVENUE</b>	<b>\$16,267,927</b>	<b>599.62</b>	<b>\$15,566,596</b>	<b>526.41</b>	<b>\$15,248,387</b>	<b>517.41</b>	<b>\$15,248,387</b>	<b>517.41</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$154,860</b>	<b>6.01</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

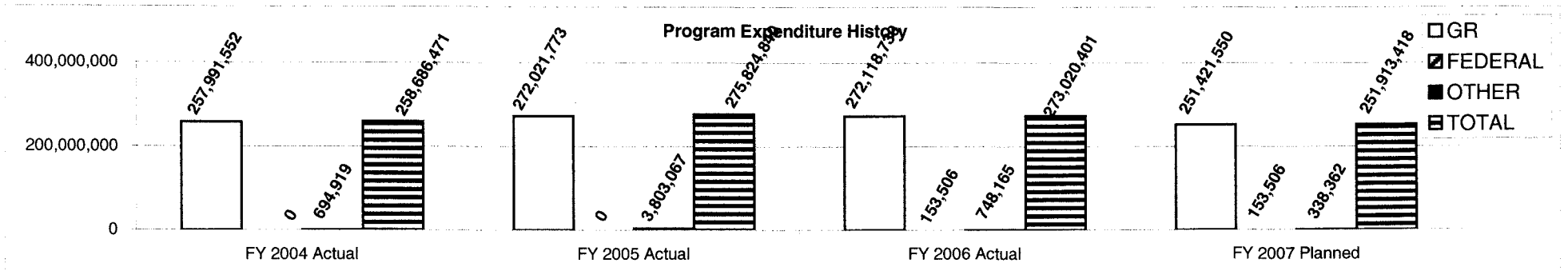
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	586,647	19.76	1,180,211	20.00	548,380	16.00	548,380	16.00
TOTAL - PS	586,647	19.76	1,180,211	20.00	548,380	16.00	548,380	16.00
<b>TOTAL</b>	<b>586,647</b>	<b>19.76</b>	<b>1,180,211</b>	<b>20.00</b>	<b>548,380</b>	<b>16.00</b>	<b>548,380</b>	<b>16.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,451	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,451	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,451</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$586,647</b>	<b>19.76</b>	<b>\$1,180,211</b>	<b>20.00</b>	<b>\$548,380</b>	<b>16.00</b>	<b>\$564,831</b>	<b>16.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96445C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Central Missouri Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	548,380	0	0	548,380
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>548,380</b>	<b>0</b>	<b>0</b>	<b>548,380</b>
<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>

<b>Est. Fringe</b>	268,487	0	0	268,487
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	548,380	0	0	548,380
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>548,380</b>	<b>0</b>	<b>0</b>	<b>548,380</b>
<b>FTE</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>

<b>Est. Fringe</b>	268,487	0	0	268,487
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

The Central Missouri Correctional Center is a custody level 2 institution located in Jefferson City, Missouri. This facility was temporarily closed at the beginning of FY06 and will be reopened in the future based on bed space needs. The remaining funds are for a small detail of caretaker staff to secure and to the extent possible preserve the facility. Missouri Vocational Enterprises continues to operate tire recycling and quick-print industries at CMCC

## 3. PROGRAM LISTING (list programs included in this core funding)

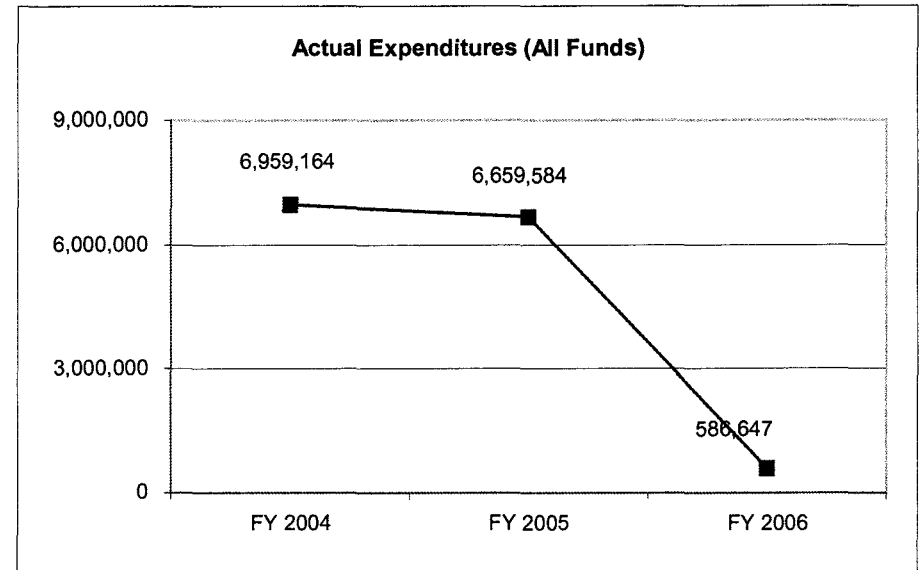
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96445C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Central Missouri Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	7,852,694	7,960,220	1,134,818	1,180,211
Less Reverted (All Funds)	(275,108)	(1,297,807)	(484,045)	N/A
Budget Authority (All Funds)	7,577,586	6,662,413	650,773	N/A
Actual Expenditures (All Funds)	6,959,164	6,659,584	586,647	N/A
Unexpended (All Funds)	618,422	2,829	64,126	N/A
Unexpended, by Fund:				
General Revenue	618,422	2,829	64,126	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$301,211. These funds were originally appropriated under the provisions of COMAP.

#### FY07:

In FY07 this appropriation is being reduced by \$495,211 that was originally appropriated to pay-off accumulated leave balances for staff that could have been laid-off due to the facility closure. However, the facility closure was accomplished without lay-offs so the funds were unnecessary.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**CENTRAL MISSOURI CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	20.00	1,180,211	0	0	1,180,211	
				<b>Total</b>	<b>20.00</b>	<b>1,180,211</b>	<b>0</b>	<b>0</b>	<b>1,180,211</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	689	4292		PS	(4.00)	(136,620)	0	0	(136,620)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reduction	690	4292		PS	0.00	(495,211)	0	0	(495,211)	CORE REDUCTION OF ONE-TIME PERSONAL SERVICES INTENDED TO PAY OFF ACCUMULATED LEAVE BALANCES FOR STAFF UPON THE INSTITUTION'S CLOSING.
<b>NET DEPARTMENT CHANGES</b>					<b>(4.00)</b>	<b>(631,831)</b>	<b>0</b>	<b>0</b>	<b>(631,831)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	16.00	548,380	0	0	548,380	
				<b>Total</b>	<b>16.00</b>	<b>548,380</b>	<b>0</b>	<b>0</b>	<b>548,380</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	16.00	548,380	0	0	548,380	
				<b>Total</b>	<b>16.00</b>	<b>548,380</b>	<b>0</b>	<b>0</b>	<b>548,380</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CENTRAL MISSOURI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	15,286	0.65	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	286,048	10.07	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	30,840	1.00	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	1,081	0.04	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	58,044	2.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	63,972	2.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	93,564	3.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	37,812	1.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,180,211	20.00	548,380	16.00	548,380	16.00
<b>TOTAL - PS</b>	<b>586,647</b>	<b>19.76</b>	<b>1,180,211</b>	<b>20.00</b>	<b>548,380</b>	<b>16.00</b>	<b>548,380</b>	<b>16.00</b>
<b>GRAND TOTAL</b>	<b>\$586,647</b>	<b>19.76</b>	<b>\$1,180,211</b>	<b>20.00</b>	<b>\$548,380</b>	<b>16.00</b>	<b>\$548,380</b>	<b>16.00</b>
<b>GENERAL REVENUE</b>	<b>\$586,647</b>	<b>19.76</b>	<b>\$1,180,211</b>	<b>20.00</b>	<b>\$548,380</b>	<b>16.00</b>	<b>\$548,380</b>	<b>16.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

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Chapter 217, RSMo.

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**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

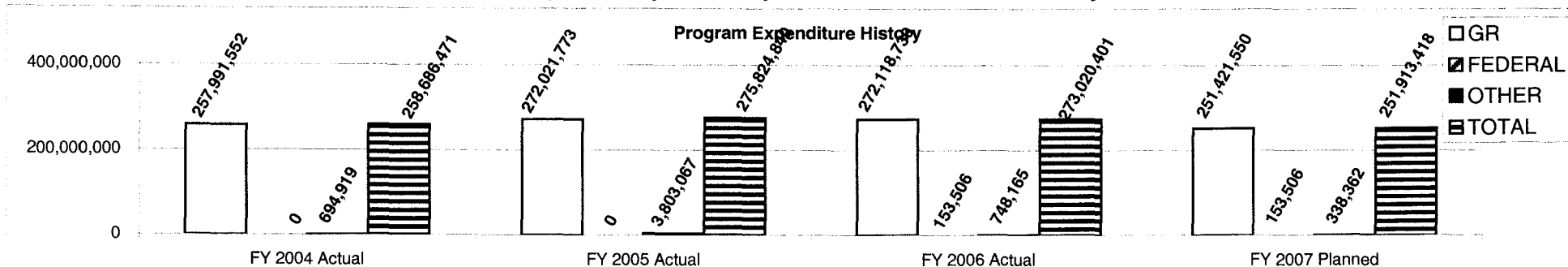
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

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**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
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<b>Program Name:</b> Adult Corrections Institutions Operations					
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<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	10,361,532	387.05	13,462,208	462.00	13,110,754	451.00	13,110,754	451.00	
TOTAL - PS	10,361,532	387.05	13,462,208	462.00	13,110,754	451.00	13,110,754	451.00	
<b>TOTAL</b>	<b>10,361,532</b>	<b>387.05</b>	<b>13,462,208</b>	<b>462.00</b>	<b>13,110,754</b>	<b>451.00</b>	<b>13,110,754</b>	<b>451.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	393,325	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	393,325	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>393,325</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-WERDCC - 1931004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	143,017	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	143,017	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>143,017</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,361,532</b>	<b>387.05</b>	<b>\$13,462,208</b>	<b>462.00</b>	<b>\$13,253,771</b>	<b>451.00</b>	<b>\$13,504,079</b>	<b>451.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception & Diagnostic Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	13,110,754	0	0	13,110,754
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,110,754</b>	<b>0</b>	<b>0</b>	<b>13,110,754</b>
<b>FTE</b>	<b>451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451.00</b>

<b>Est. Fringe</b>	6,419,025	0	0	6,419,025
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	13,110,754	0	0	13,110,754
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>13,110,754</b>	<b>0</b>	<b>0</b>	<b>13,110,754</b>
<b>FTE</b>	<b>451.00</b>	<b>0.00</b>	<b>0.00</b>	<b>451.00</b>

<b>Est. Fringe</b>	6,419,025	0	0	6,419,025
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a custody level 2-5 institution located in Vandalia, Missouri. The facility also houses the unit for female youthful offenders. These juvenile offenders are required by statute to be physically segregated from adult offenders while still providing them with similar services and treatment opportunities. All minimum-maximum custody general population offenders are enrolled in basic pre-release preparation programs notably, academic education in cooperation with Van-Far School District, short-term and long-term substance abuse treatment, job training (laundry services, food service and clothing factory), and vocational education (cosmetology, building and fabric technology). Also available is a two-year college program in cooperation with Moberly Area Community College. WERDCC added 124 saturation beds in FY06. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

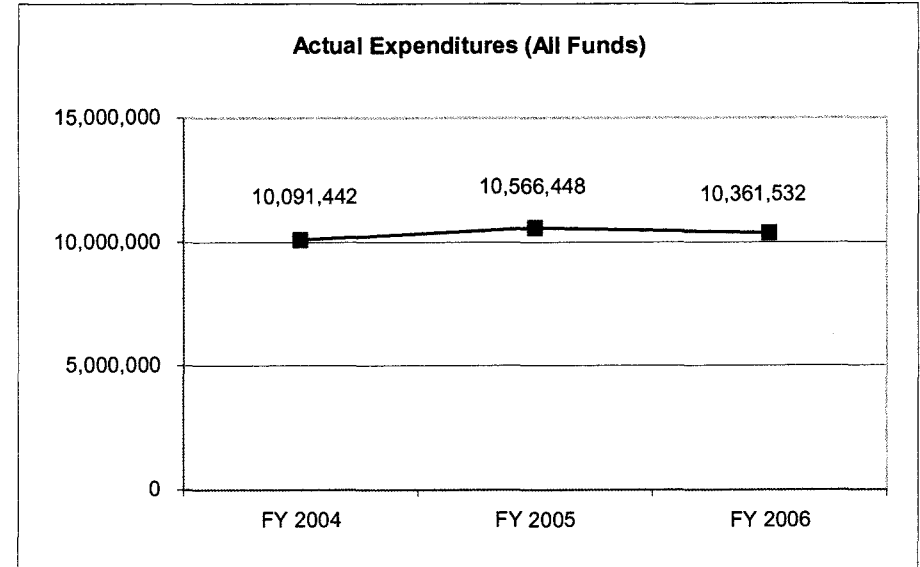
Adult Corrections Institutions Operations

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Women's Eastern Reception & Diagnostic Correctional Center Core Request		

#### 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	10,755,766	11,050,877	11,152,008	13,462,208
Less Reverted (All Funds)	(380,231)	(478,526)	(726,409)	N/A
Budget Authority (All Funds)	10,375,535	10,572,351	10,425,599	N/A
Actual Expenditures (All Funds)	10,091,442	10,566,448	10,361,532	N/A
Unexpended (All Funds)	284,093	5,903	64,067	N/A
Unexpended, by Fund:				
General Revenue	284,093	5,903	64,067	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

##### FY05:

In the FY05 budget cycle this appropriation was cut by \$218,732. These funds were originally appropriated under the provisions of COMAP.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS WOMENS EAST RCP & DGN CORR CT

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	462.00	13,462,208	0	0	13,462,208	
				<b>Total</b>	<b>462.00</b>	<b>13,462,208</b>	<b>0</b>	<b>0</b>	<b>13,462,208</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	716	4294		PS	(12.00)	(377,712)	0	0	(377,712)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	712	4294		PS	(1.00)	(33,569)	0	0	(33,569)	CORE REALLOCATED TO WRDCC.
Core Reallocation	713	4294		PS	1.00	33,751	0	0	33,751	CORE REALLOCATED IN FROM TCC.
Core Reallocation	714	4294		PS	1.00	30,573	0	0	30,573	CORE REALLOCATED IN FROM SECC.
Core Reallocation	715	4294		PS	1.00	24,375	0	0	24,375	CORE REALLOCATED IN FROM NECC.
Core Reallocation	2312	4294		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(11.00)</b>	<b>(351,454)</b>	<b>0</b>	<b>0</b>	<b>(351,454)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	451.00	13,110,754	0	0	13,110,754	
				<b>Total</b>	<b>451.00</b>	<b>13,110,754</b>	<b>0</b>	<b>0</b>	<b>13,110,754</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	451.00	13,110,754	0	0	13,110,754	
				<b>Total</b>	<b>451.00</b>	<b>13,110,754</b>	<b>0</b>	<b>0</b>	<b>13,110,754</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	39,912	2.00	41,565	2.00	41,565	2.00	41,565	2.00
SR OFC SUPPORT ASST (CLERICAL)	19,576	0.88	25,340	1.00	25,340	1.00	25,340	1.00
ADMIN OFFICE SUPPORT ASSISTANT	29,473	1.09	27,682	1.00	27,682	1.00	27,682	1.00
OFFICE SUPPORT ASST (STENO)	88,483	3.96	150,150	7.00	150,150	7.00	150,150	7.00
SR OFC SUPPORT ASST (STENO)	22,959	1.00	52,554	2.00	52,554	2.00	52,554	2.00
OFFICE SUPPORT ASST (KEYBRD)	389,119	18.98	411,184	19.00	411,184	19.00	411,184	19.00
SR OFC SUPPORT ASST (KEYBRD)	22,928	1.01	0	0.00	0	0.00	0	0.00
STOREKEEPER I	105,097	3.96	112,250	4.00	112,250	4.00	112,250	4.00
STOREKEEPER II	115,492	4.00	121,959	4.00	121,959	4.00	121,959	4.00
SUPPLY MANAGER I	30,840	1.00	27,564	1.00	27,564	1.00	27,564	1.00
ACCOUNT CLERK II	47,256	2.00	47,420	2.00	47,420	2.00	47,420	2.00
EXECUTIVE II	31,392	1.00	31,756	1.00	31,756	1.00	31,756	1.00
PERSONNEL CLERK	27,756	1.00	26,599	1.00	26,599	1.00	26,599	1.00
LAUNDRY MGR II	22,665	0.76	26,040	1.00	26,040	1.00	26,040	1.00
COOK II	261,340	10.84	286,772	11.00	286,772	11.00	286,772	11.00
COOK III	83,361	2.96	88,943	3.00	88,943	3.00	88,943	3.00
FOOD SERVICE MGR I	0	0.00	33,661	1.00	33,661	1.00	33,661	1.00
FOOD SERVICE MGR II	32,580	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,537,469	181.73	6,634,067	243.00	6,599,574	242.00	6,599,574	242.00
CORRECTIONS OFCR II	1,133,543	41.02	1,409,914	42.00	1,376,345	41.00	1,376,345	41.00
CORRECTIONS OFCR III	366,720	12.03	470,217	14.00	503,968	15.00	503,968	15.00
CORRECTIONS SPV I	162,732	4.76	187,579	5.00	187,579	5.00	187,579	5.00
CORRECTIONS SPV II	37,658	1.00	47,684	1.00	47,684	1.00	47,684	1.00
CORRECTIONS RECORDS OFFICER I	17,120	0.71	29,929	1.00	29,929	1.00	29,929	1.00
CORRECTIONS RECORDS OFFICER II	16,511	0.62	34,623	1.00	34,623	1.00	34,623	1.00
CORRECTIONS RECORDS OFCR III	11,638	0.38	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	344,382	12.47	409,229	14.00	439,802	15.00	439,802	15.00
RECREATION OFCR I	97,259	3.73	136,873	5.00	136,873	5.00	136,873	5.00
RECREATION OFCR II	61,176	2.00	64,324	2.00	64,324	2.00	64,324	2.00
RECREATION OFCR III	36,444	1.00	37,613	1.00	37,613	1.00	37,613	1.00
INST ACTIVITY COOR	72,395	2.75	80,622	3.00	80,622	3.00	80,622	3.00
CORRECTIONS TRAINING OFCR	35,772	1.00	39,053	1.00	39,053	1.00	39,053	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
CORRECTIONS CASEWORKER I	763,956	23.44	891,346	26.00	891,346	26.00	891,346	26.00
CORRECTIONS CASEWORKER II	26,587	0.77	38,021	1.00	38,021	1.00	38,021	1.00
FUNCTIONAL UNIT MGR CORR	254,395	6.78	280,909	7.00	280,909	7.00	280,909	7.00
CORRECTIONAL SERVICES TRAINEE	82,475	2.73	0	0.00	0	0.00	0	0.00
LABOR SPV	37,394	1.63	63,887	2.00	88,262	3.00	88,262	3.00
MAINTENANCE WORKER II	58,312	2.31	86,695	3.00	86,695	3.00	86,695	3.00
MAINTENANCE SPV I	221,391	7.67	255,546	8.00	255,546	8.00	255,546	8.00
MAINTENANCE SPV II	32,004	1.00	34,194	1.00	34,194	1.00	34,194	1.00
LOCKSMITH	27,276	1.00	29,041	1.00	29,041	1.00	29,041	1.00
GARAGE SPV	29,784	1.00	32,494	1.00	32,494	1.00	32,494	1.00
POWER PLANT MECHANIC	26,808	1.00	30,119	1.00	0	0.00	0	0.00
ELECTRONICS TECH	27,276	1.00	30,119	1.00	30,119	1.00	30,119	1.00
BOILER OPERATOR	72,828	3.00	106,397	4.00	0	0.00	0	0.00
STATIONARY ENGR	149,412	5.00	160,671	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	33,180	1.00	35,851	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	38,679	0.97	39,053	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,808	1.00	30,119	1.00	30,119	1.00	30,119	1.00
CORRECTIONS MGR B1	24,256	0.56	48,177	1.00	48,177	1.00	48,177	1.00
CORRECTIONS MGR B2	90,174	1.85	110,703	2.00	110,703	2.00	110,703	2.00
CORRECTIONS MGR B3	37,489	0.70	65,700	1.00	65,700	1.00	65,700	1.00
<b>TOTAL - PS</b>	<b>10,361,532</b>	<b>387.05</b>	<b>13,462,208</b>	<b>462.00</b>	<b>13,110,754</b>	<b>451.00</b>	<b>13,110,754</b>	<b>451.00</b>
<b>GRAND TOTAL</b>	<b>\$10,361,532</b>	<b>387.05</b>	<b>\$13,462,208</b>	<b>462.00</b>	<b>\$13,110,754</b>	<b>451.00</b>	<b>\$13,110,754</b>	<b>451.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,361,532</b>	<b>387.05</b>	<b>\$13,462,208</b>	<b>462.00</b>	<b>\$13,110,754</b>	<b>451.00</b>	<b>\$13,110,754</b>	<b>451.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

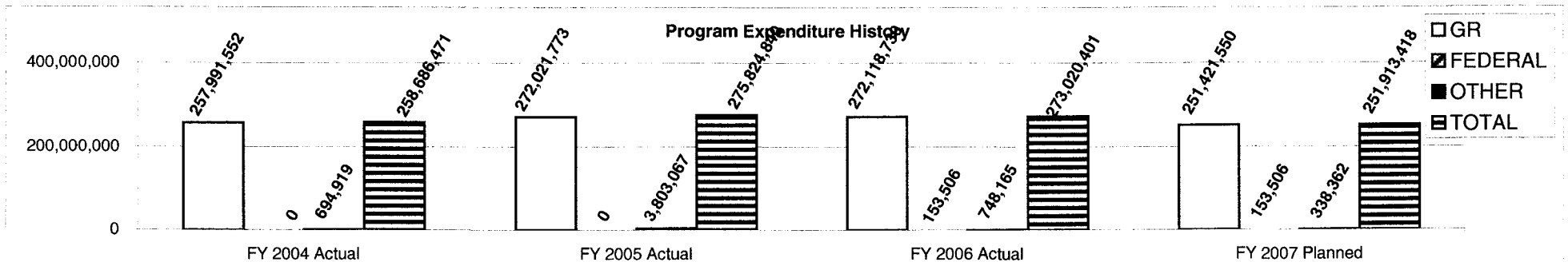
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,166,361	150.40	4,636,239	151.39	4,450,144	145.39	4,450,144	145.39
INMATE REVOLVING	290,705	9.90	310,013	9.00	310,013	9.00	310,013	9.00
TOTAL - PS	4,457,066	160.30	4,946,252	160.39	4,760,157	154.39	4,760,157	154.39
<b>TOTAL</b>	<b>4,457,066</b>	<b>160.30</b>	<b>4,946,252</b>	<b>160.39</b>	<b>4,760,157</b>	<b>154.39</b>	<b>4,760,157</b>	<b>154.39</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	133,502	0.00
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	9,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	142,802	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,802</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-OCC - 1931005</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,729	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,729	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,729</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,457,066</b>	<b>160.30</b>	<b>\$4,946,252</b>	<b>160.39</b>	<b>\$4,804,886</b>	<b>154.39</b>	<b>\$4,902,959</b>	<b>154.39</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	4,450,144	0	310,013	4,760,157
EE	0	0	0	0
PAD	0	0	0	0
<b>Total</b>	<b>4,450,144</b>	<b>0</b>	<b>310,013</b>	<b>4,760,157</b>
<b>FTE</b>	<b>145.39</b>	<b>0.00</b>	<b>9.00</b>	<b>154.39</b>

<b>Est. Fringe</b>	2,178,791	0	151,782	2,330,573
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	4,450,144	0	310,013	4,760,157
EE	0	0	0	0
PAD	0	0	0	0
<b>Total</b>	<b>4,450,144</b>	<b>0</b>	<b>310,013</b>	<b>4,760,157</b>
<b>FTE</b>	<b>145.39</b>	<b>0.00</b>	<b>9.00</b>	<b>154.39</b>

<b>Est. Fringe</b>	2,178,791	0	151,782	2,330,573
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to Moot, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Ozark Correctional Center is a custody level 2 institution located near Fordland, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, and job training (food service, maintenance, laundry, general cleaning and institution work release). The institution houses a long-term Therapeutic Community treatment program.

#### 3. PROGRAM LISTING (list programs included in this core funding)

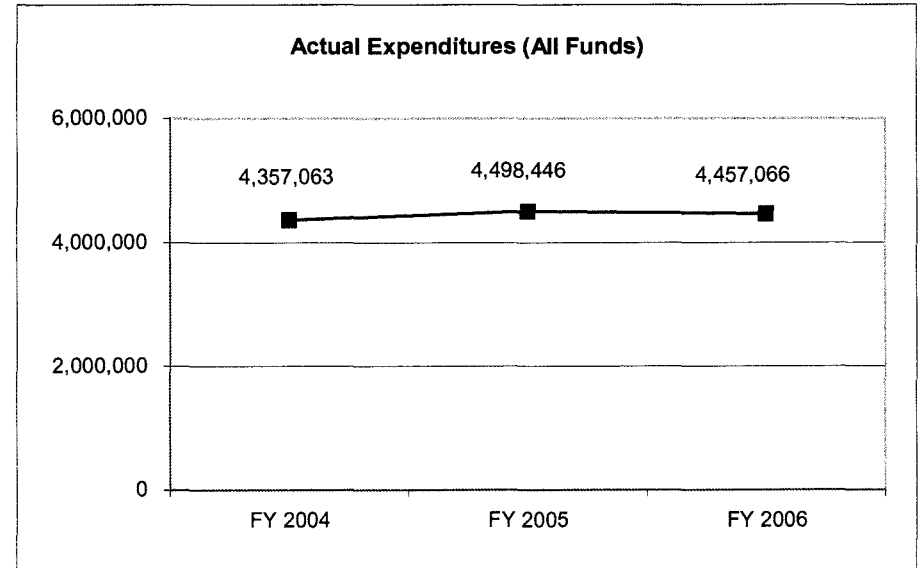
Adult Corrections Institutions Operations

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Ozark Correctional Center Core Request		

#### 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	4,739,178	4,682,798	4,566,303	4,946,252
Less Reverted (All Funds)	(177,368)	(178,754)	(106,259)	N/A
Budget Authority (All Funds)	4,561,810	4,504,044	4,460,044	N/A
Actual Expenditures (All Funds)	4,357,063	4,498,446	4,457,066	N/A
Unexpended (All Funds)	204,747	5,598	2,978	N/A
Unexpended, by Fund:				
General Revenue	176,328	3,546	2,683	N/A
Federal	0	0	0	N/A
Other	28,419	2,052	295	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

##### FY05:

In the FY05 budget cycle this appropriation was cut by \$183,540. These funds were originally appropriated under the provisions of COMA.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**OZARK CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	160.39	4,636,239	0	310,013	4,946,252	
				<b>Total</b>	<b>160.39</b>	<b>4,636,239</b>	<b>0</b>	<b>310,013</b>	<b>4,946,252</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	720	4296	PS	(6.00)	(189,888)		0	0	(189,888)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	718	4296	PS	2.00	70,656		0	0	70,656	CORE REALLOCATION FROM ERDCC.
Core Reallocation	719	4296	PS	(1.00)	(37,991)		0	0	(37,991)	CORE REALLOCATION TO BCC.
Core Reallocation	2313	4296	PS	(1.00)	(28,872)		0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(6.00)</b>	<b>(186,095)</b>	<b>0</b>	<b>0</b>	<b>(186,095)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	154.39	4,450,144	0	310,013	4,760,157	
				<b>Total</b>	<b>154.39</b>	<b>4,450,144</b>	<b>0</b>	<b>310,013</b>	<b>4,760,157</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	154.39	4,450,144	0	310,013	4,760,157	
				<b>Total</b>	<b>154.39</b>	<b>4,450,144</b>	<b>0</b>	<b>310,013</b>	<b>4,760,157</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	22,965	1.00	22,965	1.00	22,965	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,256	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	26,808	1.00	29,339	1.00	29,339	1.00	29,339	1.00
OFFICE SUPPORT ASST (KEYBRD)	151,651	7.18	176,535	8.00	176,535	8.00	176,535	8.00
SR OFC SUPPORT ASST (KEYBRD)	51,936	2.27	26,050	1.00	26,050	1.00	26,050	1.00
STOREKEEPER I	24,945	1.00	31,151	1.00	31,151	1.00	31,151	1.00
STOREKEEPER II	85,258	2.92	66,586	2.00	66,586	2.00	66,586	2.00
ACCOUNT CLERK II	24,144	1.00	27,836	1.00	27,836	1.00	27,836	1.00
EXECUTIVE II	31,392	1.00	36,983	1.00	36,983	1.00	36,983	1.00
PERSONNEL CLERK	27,756	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	27,276	1.00	29,982	1.00	29,982	1.00	29,982	1.00
COOK II	144,737	6.15	133,563	5.39	133,563	5.39	133,563	5.39
COOK III	92,828	3.49	88,882	3.00	88,882	3.00	88,882	3.00
FOOD SERVICE MGR I	28,260	1.00	35,703	1.00	35,703	1.00	35,703	1.00
CORRECTIONS OFCR I	1,982,024	76.08	2,231,353	76.00	2,232,393	75.00	2,232,393	75.00
CORRECTIONS OFCR II	260,808	9.38	270,982	9.00	270,982	9.00	270,982	9.00
CORRECTIONS OFCR III	75,769	2.42	134,857	4.00	205,513	6.00	205,513	6.00
CORRECTIONS SPV I	171,385	4.93	187,563	5.00	187,563	5.00	187,563	5.00
CORRECTIONS SPV II	42,024	1.00	45,990	1.00	45,990	1.00	45,990	1.00
CORRECTIONS RECORDS OFFICER II	28,260	1.00	30,841	1.00	30,841	1.00	30,841	1.00
CORRECTIONS CLASSIF ASST	116,952	4.00	119,997	4.00	119,997	4.00	119,997	4.00
RECREATION OFCR I	25,932	1.00	62,899	2.00	62,899	2.00	62,899	2.00
RECREATION OFCR II	33,189	1.05	37,991	1.00	0	0.00	0	0.00
RECREATION OFCR III	25,067	0.69	39,690	1.00	39,690	1.00	39,690	1.00
INST ACTIVITY COOR	31,392	1.00	33,913	1.00	33,913	1.00	33,913	1.00
CORRECTIONS TRAINING OFCR	37,812	1.00	38,610	1.00	38,610	1.00	38,610	1.00
CORRECTIONS CASEWORKER I	204,601	6.28	205,370	6.00	205,370	6.00	205,370	6.00
FUNCTIONAL UNIT MGR CORR	81,204	2.00	81,382	2.00	81,382	2.00	81,382	2.00
CORRECTIONAL SERVICES TRAINEE	14,224	0.44	0	0.00	0	0.00	0	0.00
LABOR SPV	48,420	2.00	51,969	2.00	51,969	2.00	51,969	2.00
MAINTENANCE WORKER II	50,136	2.00	84,646	3.00	84,646	3.00	84,646	3.00
MAINTENANCE SPV I	89,286	3.00	63,248	2.00	63,248	2.00	63,248	2.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV II	0	0.00	33,336	1.00	0	0.00	0	0.00
LOCKSMITH	29,784	1.00	32,698	1.00	32,698	1.00	32,698	1.00
GARAGE SPV	33,792	1.00	34,102	1.00	34,102	1.00	34,102	1.00
ELECTRONICS TECH	32,580	1.00	33,883	1.00	33,883	1.00	33,883	1.00
STATIONARY ENGR	120,265	3.98	150,134	4.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	1,304	0.04	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	0	0.00	36,330	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	32,580	1.00	32,895	1.00	32,895	1.00	32,895	1.00
CORRECTIONS MGR B2	93,181	2.00	99,155	2.00	99,155	2.00	99,155	2.00
CORRECTIONS MGR B3	55,848	1.00	66,843	1.00	66,843	1.00	66,843	1.00
<b>TOTAL - PS</b>	<b>4,457,066</b>	<b>160.30</b>	<b>4,946,252</b>	<b>160.39</b>	<b>4,760,157</b>	<b>154.39</b>	<b>4,760,157</b>	<b>154.39</b>
<b>GRAND TOTAL</b>	<b>\$4,457,066</b>	<b>160.30</b>	<b>\$4,946,252</b>	<b>160.39</b>	<b>\$4,760,157</b>	<b>154.39</b>	<b>\$4,760,157</b>	<b>154.39</b>
<b>GENERAL REVENUE</b>	<b>\$4,166,361</b>	<b>150.40</b>	<b>\$4,636,239</b>	<b>151.39</b>	<b>\$4,450,144</b>	<b>145.39</b>	<b>\$4,450,144</b>	<b>145.39</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$290,705</b>	<b>9.90</b>	<b>\$310,013</b>	<b>9.00</b>	<b>\$310,013</b>	<b>9.00</b>	<b>\$310,013</b>	<b>9.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,881	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,881</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

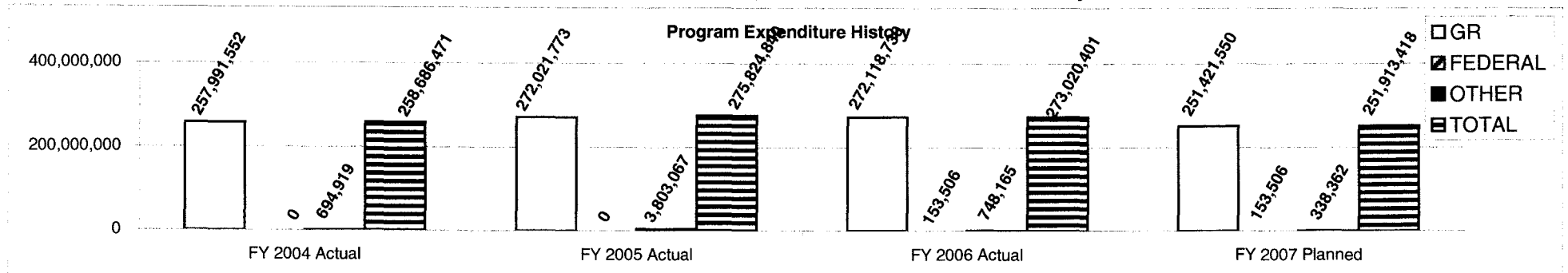
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
<b>Number of offender on offender major assaults</b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
<b>Average cost of incarceration per offender per day</b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
<b>Average Daily Prison population:</b>					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,847,626	395.71	11,994,647	398.52	11,680,270	389.52	11,680,270	389.52
WORKING CAPITAL REVOLVING	156,415	5.99	0	0.00	0	0.00	0	0.00
TOTAL - PS	11,004,041	401.70	11,994,647	398.52	11,680,270	389.52	11,680,270	389.52
<b>TOTAL</b>	<b>11,004,041</b>	<b>401.70</b>	<b>11,994,647</b>	<b>398.52</b>	<b>11,680,270</b>	<b>389.52</b>	<b>11,680,270</b>	<b>389.52</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,406	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	350,406	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350,406</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-MCC - 1931006</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	141,252	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	141,252	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>141,252</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,004,041</b>	<b>401.70</b>	<b>\$11,994,647</b>	<b>398.52</b>	<b>\$11,821,522</b>	<b>389.52</b>	<b>\$12,030,676</b>	<b>389.52</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	11,680,270	0	0	11,680,270
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,680,270</b>	<b>0</b>	<b>0</b>	<b>11,680,270</b>
<b>FTE</b>	<b>389.52</b>	<b>0.00</b>	<b>0.00</b>	<b>389.52</b>

<b>Est. Fringe</b>	5,718,660	0	0	5,718,660
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,680,270	0	0	11,680,270
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,680,270</b>	<b>0</b>	<b>0</b>	<b>11,680,270</b>
<b>FTE</b>	<b>389.52</b>	<b>0.00</b>	<b>0.00</b>	<b>389.52</b>

<b>Est. Fringe</b>	5,718,660	0	0	5,718,660
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Moberly Correctional Center is a custody level 3 institution located near Moberly, Missouri. The custody level 3 protective custody and general population bed offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop) and vocational education (metal technician skills). This institution also houses the dialysis unit for male offenders state-wide and the geriatric unit for male offenders state-wide. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

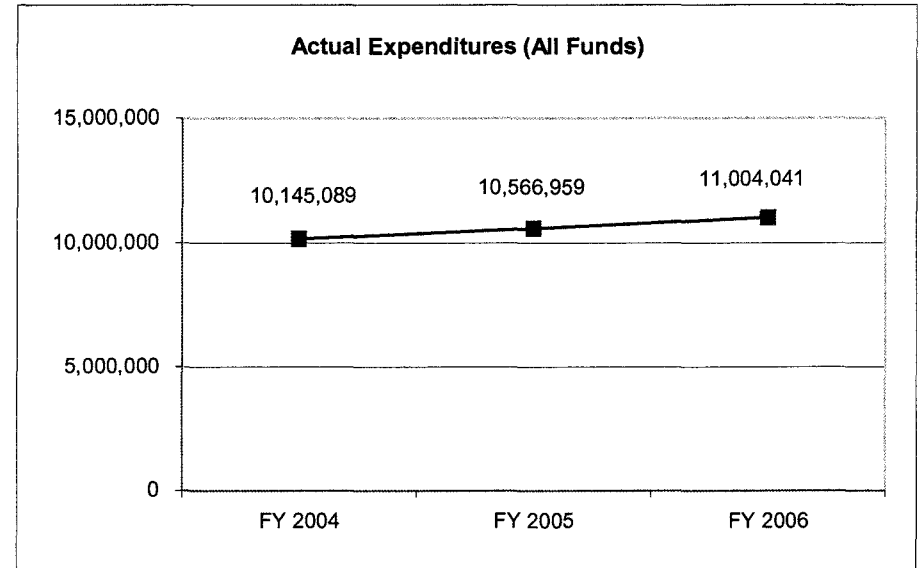
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Moberly Correctional Center		

## 4. FINANCIAL HISTORY

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Current Yr.</u>
Appropriation (All Funds)	10,790,827	10,891,964	11,326,139	11,994,647
Less Reverted (All Funds)	(325,037)	(280,682)	(294,708)	N/A
Budget Authority (All Funds)	10,465,790	10,611,282	11,031,431	N/A
Actual Expenditures (All Funds)	10,145,089	10,566,959	11,004,041	N/A
Unexpended (All Funds)	320,701	44,323	27,390	N/A
Unexpended, by Fund:				
General Revenue	313,702	2,917	14,585	N/A
Federal	0	0	0	N/A
Other	6,999	41,406	12,805	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$381,558. These funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**MOBERLY CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	398.52	11,994,647	0	0	11,994,647	
				<b>Total</b>	<b>398.52</b>	<b>11,994,647</b>	<b>0</b>	<b>0</b>	<b>11,994,647</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	737	4300	PS		(8.00)	(281,184)	0	0	(281,184)	CORE REALLOCATED TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	733	4300	PS		(2.00)	(58,345)	0	0	(58,345)	CORE REALLOCATED TO TCC.
Core Reallocation	735	4300	PS		1.00	27,128	0	0	27,128	CORE REALLOCATED TO BCC.
Core Reallocation	736	4300	PS		1.00	26,896	0	0	26,896	CORE REALLOCATED TO PCC.
Core Reallocation	2314	4300	PS		(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(9.00)</b>	<b>(314,377)</b>	<b>0</b>	<b>0</b>	<b>(314,377)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	389.52	11,680,270	0	0	11,680,270	
				<b>Total</b>	<b>389.52</b>	<b>11,680,270</b>	<b>0</b>	<b>0</b>	<b>11,680,270</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	389.52	11,680,270	0	0	11,680,270	
				<b>Total</b>	<b>389.52</b>	<b>11,680,270</b>	<b>0</b>	<b>0</b>	<b>11,680,270</b>	



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,296	1.95	43,670	2.00	43,670	2.00	43,670	2.00
SR OFC SUPPORT ASST (CLERICAL)	78,036	3.00	25,347	1.00	25,347	1.00	25,347	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,276	1.00	28,167	1.00	28,167	1.00	28,167	1.00
OFFICE SUPPORT ASST (STENO)	44,446	2.00	98,041	4.00	98,041	4.00	98,041	4.00
SR OFC SUPPORT ASST (STENO)	49,284	2.00	82,937	3.00	82,937	3.00	82,937	3.00
OFFICE SUPPORT ASST (KEYBRD)	186,634	9.00	175,592	8.00	175,592	8.00	175,592	8.00
SR OFC SUPPORT ASST (KEYBRD)	61,633	2.67	27,836	1.00	0	0.00	0	0.00
STOREKEEPER I	249,777	9.17	215,247	8.00	215,247	8.00	215,247	8.00
STOREKEEPER II	74,995	2.46	56,640	2.00	56,640	2.00	56,640	2.00
SUPPLY MANAGER I	30,288	1.00	31,962	1.00	31,962	1.00	31,962	1.00
EXECUTIVE I	30,288	1.00	30,841	1.00	30,841	1.00	30,841	1.00
EXECUTIVE II	36,444	1.00	36,983	1.00	36,983	1.00	36,983	1.00
PERSONNEL CLERK	27,756	1.00	26,244	1.00	26,244	1.00	26,244	1.00
COOK I	9,878	0.46	0	0.00	0	0.00	0	0.00
COOK II	215,509	9.00	259,066	9.52	286,194	10.52	286,194	10.52
COOK III	125,692	4.76	102,124	3.00	129,020	4.00	129,020	4.00
FOOD SERVICE MGR II	30,288	1.00	40,481	1.00	40,481	1.00	40,481	1.00
CORRECTIONS OFCR I	6,117,531	238.49	6,889,969	240.00	6,857,839	239.00	6,857,839	239.00
CORRECTIONS OFCR II	834,759	28.96	914,714	29.00	914,714	29.00	914,714	29.00
CORRECTIONS OFCR III	387,349	11.78	410,276	11.00	410,276	11.00	410,276	11.00
CORRECTIONS SPV I	179,994	5.00	192,688	5.00	192,688	5.00	192,688	5.00
CORRECTIONS SPV II	40,712	1.00	41,452	1.00	41,452	1.00	41,452	1.00
CORRECTIONS RECORDS OFFICER I	25,269	0.95	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	43,852	1.00	43,852	1.00	43,852	1.00
CORRECTIONS RECORDS OFCR III	31,368	0.97	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	284,435	9.87	335,601	11.00	305,092	10.00	305,092	10.00
RECREATION OFCR I	89,820	3.00	88,957	3.00	88,957	3.00	88,957	3.00
RECREATION OFCR II	60,594	2.00	65,853	2.00	65,853	2.00	65,853	2.00
RECREATION OFCR III	37,812	1.00	38,442	1.00	38,442	1.00	38,442	1.00
INST ACTIVITY COOR	42,453	1.41	32,729	1.00	32,729	1.00	32,729	1.00
CORRECTIONS TRAINING OFCR	37,812	1.00	38,830	1.00	38,830	1.00	38,830	1.00
CORRECTIONS CASEWORKER I	389,538	11.48	426,315	12.00	426,315	12.00	426,315	12.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	150,684	4.00	165,799	4.00	165,799	4.00	165,799	4.00
CORRECTIONAL SERVICES TRAINEE	13,912	0.52	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	50,622	1.87	87,203	3.00	87,203	3.00	87,203	3.00
MAINTENANCE SPV I	272,987	8.93	278,229	9.00	278,229	9.00	278,229	9.00
MAINTENANCE SPV II	36,444	1.00	36,776	1.00	36,776	1.00	36,776	1.00
LOCKSMITH	31,392	1.00	33,883	1.00	33,883	1.00	33,883	1.00
GARAGE SPV	31,392	1.00	31,962	1.00	31,962	1.00	31,962	1.00
POWER PLANT MECHANIC	26,808	1.00	31,730	1.00	0	0.00	0	0.00
ELECTRONICS TECH	28,260	1.00	31,605	1.00	31,605	1.00	31,605	1.00
STATIONARY ENGR	161,160	5.00	160,964	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,076	1.00	36,983	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	47,304	1.00	48,249	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	30,288	1.00	31,860	1.00	31,860	1.00	31,860	1.00
CORRECTIONS MGR B1	43,584	1.00	45,014	1.00	45,014	1.00	45,014	1.00
CORRECTIONS MGR B2	100,766	2.00	102,712	2.00	102,712	2.00	102,712	2.00
CORRECTIONS MGR B3	63,396	1.00	70,822	1.00	70,822	1.00	70,822	1.00
<b>TOTAL - PS</b>	<b>11,004,041</b>	<b>401.70</b>	<b>11,994,647</b>	<b>398.52</b>	<b>11,680,270</b>	<b>389.52</b>	<b>11,680,270</b>	<b>389.52</b>
<b>GRAND TOTAL</b>	<b>\$11,004,041</b>	<b>401.70</b>	<b>\$11,994,647</b>	<b>398.52</b>	<b>\$11,680,270</b>	<b>389.52</b>	<b>\$11,680,270</b>	<b>389.52</b>
<b>GENERAL REVENUE</b>	<b>\$10,847,626</b>	<b>395.71</b>	<b>\$11,994,647</b>	<b>398.52</b>	<b>\$11,680,270</b>	<b>389.52</b>	<b>\$11,680,270</b>	<b>389.52</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$156,415</b>	<b>5.99</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

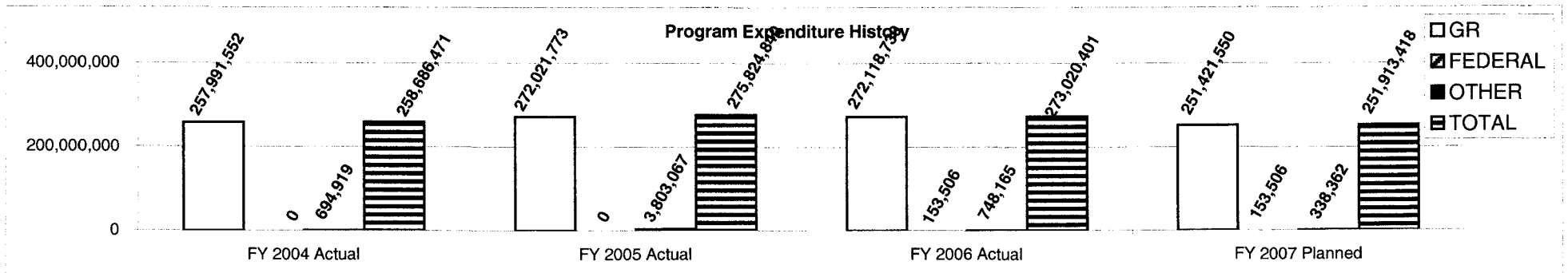
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,151,264	338.73	9,633,850	328.01	9,287,836	317.01	9,287,836	317.01
WORKING CAPITAL REVOLVING	20,691	0.85	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,171,955	339.58	9,633,850	328.01	9,287,836	317.01	9,287,836	317.01
<b>TOTAL</b>	<b>9,171,955</b>	<b>339.58</b>	<b>9,633,850</b>	<b>328.01</b>	<b>9,287,836</b>	<b>317.01</b>	<b>9,287,836</b>	<b>317.01</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,634	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,634	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>278,634</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-ACC - 1931007</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	104,173	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,173	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,171,955</b>	<b>339.58</b>	<b>\$9,633,850</b>	<b>328.01</b>	<b>\$9,392,009</b>	<b>317.01</b>	<b>\$9,566,470</b>	<b>317.01</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	9,287,836	0	0	9,287,836
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,287,836</b>	<b>0</b>	<b>0</b>	<b>9,287,836</b>
FTE	317.01	0.00	0.00	317.01

<b>Est. Fringe</b>	4,547,325	0	0	4,547,325
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,287,836	0	0	9,287,836
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,287,836</b>	<b>0</b>	<b>0</b>	<b>9,287,836</b>
FTE	317.01	0.00	0.00	317.01

<b>Est. Fringe</b>	4,547,325	0	0	4,547,325
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Algoa Correctional Center is a custody level 2 institution located in Jefferson City, Missouri. Custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training (laundry services), vocational education (dry cleaning, culinary arts, building trades, electronics and automotive technology) and work release. ACC also houses offenders with moderate Mental Health impairments. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

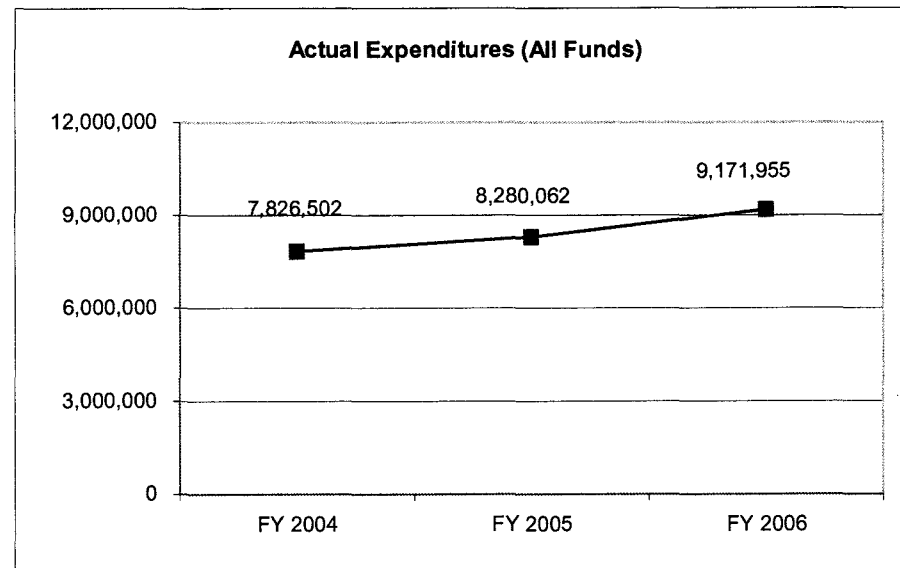


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Algoa Correctional Center		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,498,626	8,658,111	9,482,253	9,633,850
Less Reverted (All Funds)	(339,945)	(375,743)	(283,598)	N/A
Budget Authority (All Funds)	8,158,681	8,282,368	9,198,655	N/A
Actual Expenditures (All Funds)	7,826,502	8,280,062	9,171,955	N/A
Unexpended (All Funds)	332,179	2,306	26,700	N/A
Unexpended, by Fund:				
General Revenue	332,179	2,306	18,388	N/A
Federal	0	0	0	N/A
Other	0	0	8,312	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$410,864. These funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**

**ALGOA CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>				PS	328.01	9,633,850	0	0	9,633,850	
				<b>Total</b>	<b>328.01</b>	<b>9,633,850</b>	<b>0</b>	<b>0</b>	<b>9,633,850</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	745	4302	PS		(8.00)	(248,904)	0	0	(248,904)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	739	4302	PS		(2.00)	(67,160)	0	0	(67,160)	CORE REALLOCATED TO WRDCC.
Core Reallocation	740	4302	PS		(1.00)	(33,267)	0	0	(33,267)	CORE REALLOCATED TO MTC.
Core Reallocation	741	4302	PS		(1.00)	(35,135)	0	0	(35,135)	CORE REALLOCATED TO BCC.
Core Reallocation	742	4302	PS		1.00	33,579	0	0	33,579	CORE REALLOCATED FROM TCC.
Core Reallocation	743	4302	PS		1.00	33,745	0	0	33,745	CORE REALLOCATED FROM FCC/BPB.
Core Reallocation	2315	4302	PS		(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(11.00)</b>	<b>(346,014)</b>	<b>0</b>	<b>0</b>	<b>(346,014)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	317.01	9,287,836	0	0	9,287,836	
				<b>Total</b>	<b>317.01</b>	<b>9,287,836</b>	<b>0</b>	<b>0</b>	<b>9,287,836</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>				PS	317.01	9,287,836	0	0	9,287,836	
				<b>Total</b>	<b>317.01</b>	<b>9,287,836</b>	<b>0</b>	<b>0</b>	<b>9,287,836</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	25,860	1.00	28,022	1.00	28,022	1.00	28,022	1.00
ADMIN OFFICE SUPPORT ASSISTANT	73,508	2.78	28,136	1.00	28,136	1.00	28,136	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	186,396	8.00	186,396	8.00	186,396	8.00
SR OFC SUPPORT ASST (STENO)	26,748	1.00	25,481	1.00	25,481	1.00	25,481	1.00
OFFICE SUPPORT ASST (KEYBRD)	317,162	15.69	217,407	9.00	194,603	8.00	194,603	8.00
SR OFC SUPPORT ASST (KEYBRD)	47,054	1.98	75,587	3.00	75,587	3.00	75,587	3.00
STOREKEEPER I	107,937	4.00	137,410	5.00	137,410	5.00	137,410	5.00
STOREKEEPER II	99,916	3.18	92,254	3.00	92,254	3.00	92,254	3.00
ACCOUNT CLERK II	48,420	2.00	45,140	2.00	45,140	2.00	45,140	2.00
EXECUTIVE II	31,392	1.00	37,060	1.00	37,060	1.00	37,060	1.00
PERSONNEL CLERK	24,276	1.00	29,875	1.00	29,875	1.00	29,875	1.00
LAUNDRY MGR I	17,581	0.58	0	0.00	0	0.00	0	0.00
LAUNDRY MGR II	13,575	0.42	30,201	1.00	30,201	1.00	30,201	1.00
COOK I	34,599	1.58	0	0.00	0	0.00	0	0.00
COOK II	153,360	6.51	243,666	8.76	243,666	8.76	243,666	8.76
COOK III	78,224	2.99	143,997	5.00	143,997	5.00	143,997	5.00
FOOD SERVICE MGR II	32,099	0.88	36,776	1.00	36,776	1.00	36,776	1.00
CORRECTIONS OFCR I	5,046,698	199.15	4,754,503	177.00	4,725,631	176.00	4,725,631	176.00
CORRECTIONS OFCR II	634,404	22.00	805,929	24.00	738,769	22.00	738,769	22.00
CORRECTIONS OFCR III	226,997	7.01	275,544	8.00	275,544	8.00	275,544	8.00
CORRECTIONS SPV I	201,069	5.57	201,065	5.00	201,065	5.00	201,065	5.00
CORRECTIONS SPV II	39,457	1.00	42,934	1.00	42,934	1.00	42,934	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	35,116	1.00	35,116	1.00	35,116	1.00
CORRECTIONS RECORDS OFCR III	31,392	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	220,939	7.65	301,157	10.00	301,157	10.00	301,157	10.00
RECREATION OFCR I	107,061	4.03	109,092	3.25	109,092	3.25	109,092	3.25
RECREATION OFCR II	30,840	1.00	32,999	1.00	32,999	1.00	32,999	1.00
RECREATION OFCR III	36,444	1.00	44,120	1.00	44,120	1.00	44,120	1.00
INST ACTIVITY COOR	65,627	2.26	66,534	2.00	33,267	1.00	33,267	1.00
CORRECTIONS TRAINING OFCR	31,619	0.90	39,917	1.00	39,917	1.00	39,917	1.00
CORRECTIONS CASEWORKER I	409,940	12.32	386,480	11.00	351,345	10.00	351,345	10.00
CORRECTIONS CASEWORKER II	0	0.00	38,442	1.00	38,442	1.00	38,442	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	222,989	6.14	243,557	6.00	243,557	6.00	243,557	6.00
CORRECTIONAL SERVICES TRAINEE	13,099	0.49	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	54,672	2.00	83,678	3.00	83,678	3.00	83,678	3.00
MAINTENANCE SPV I	174,120	5.85	237,343	7.00	237,343	7.00	237,343	7.00
MAINTENANCE SPV II	34,416	1.00	34,036	1.00	34,036	1.00	34,036	1.00
LOCKSMITH	25,932	1.00	29,230	1.00	29,230	1.00	29,230	1.00
GARAGE SPV	0	0.00	31,313	1.00	31,313	1.00	31,313	1.00
ELECTRONICS TECH	0	0.00	0	0.00	33,579	1.00	33,579	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	124,656	4.00	121,451	4.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	35,076	1.00	28,298	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	37,812	1.00	42,606	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	27,286	0.92	29,944	1.00	29,944	1.00	29,944	1.00
BARBER	25,860	1.00	27,643	1.00	27,643	1.00	27,643	1.00
CORRECTIONS MGR B1	45,384	1.00	48,532	1.00	48,532	1.00	48,532	1.00
CORRECTIONS MGR B2	81,369	1.69	116,459	2.00	116,459	2.00	116,459	2.00
CORRECTIONS MGR B3	55,086	1.01	68,520	1.00	68,520	1.00	68,520	1.00
<b>TOTAL - PS</b>	<b>9,171,955</b>	<b>339.58</b>	<b>9,633,850</b>	<b>328.01</b>	<b>9,287,836</b>	<b>317.01</b>	<b>9,287,836</b>	<b>317.01</b>
<b>GRAND TOTAL</b>	<b>\$9,171,955</b>	<b>339.58</b>	<b>\$9,633,850</b>	<b>328.01</b>	<b>\$9,287,836</b>	<b>317.01</b>	<b>\$9,287,836</b>	<b>317.01</b>
<b>GENERAL REVENUE</b>	<b>\$9,151,264</b>	<b>338.73</b>	<b>\$9,633,850</b>	<b>328.01</b>	<b>\$9,287,836</b>	<b>317.01</b>	<b>\$9,287,836</b>	<b>317.01</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$20,691</b>	<b>0.85</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

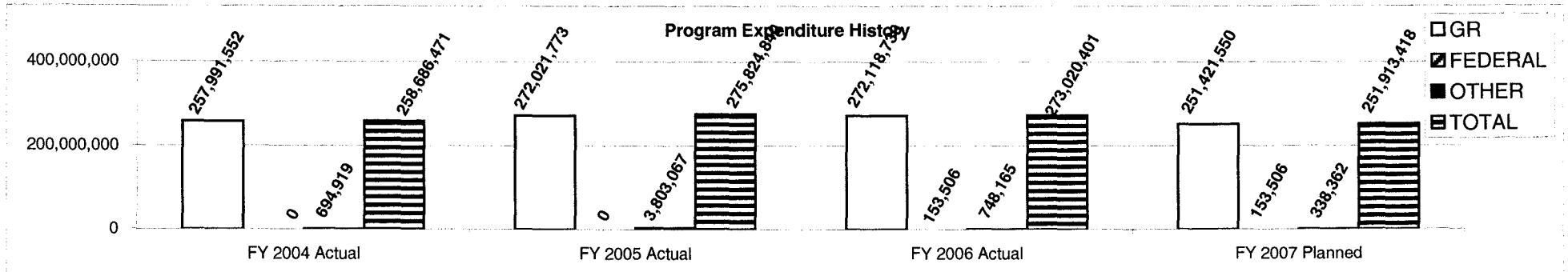
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	6,944,669	260.71	9,363,209	318.88	9,267,998	315.88	9,267,998	315.88
WORKING CAPITAL REVOLVING	45,478	1.77	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,990,147	262.48	9,363,209	318.88	9,267,998	315.88	9,267,998	315.88
<b>TOTAL</b>	<b>6,990,147</b>	<b>262.48</b>	<b>9,363,209</b>	<b>318.88</b>	<b>9,267,998</b>	<b>315.88</b>	<b>9,267,998</b>	<b>315.88</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	278,039	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	278,039	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>278,039</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-MECC - 1931008</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	117,710	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,710	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>117,710</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,990,147</b>	<b>262.48</b>	<b>\$9,363,209</b>	<b>318.88</b>	<b>\$9,385,708</b>	<b>315.88</b>	<b>\$9,546,037</b>	<b>315.88</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Missouri Eastern Correctional Center		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	9,267,998	0	0	9,267,998
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,267,998</b>	<b>0</b>	<b>0</b>	<b>9,267,998</b>
<b>FTE</b>	<b>315.88</b>	<b>0.00</b>	<b>0.00</b>	<b>315.88</b>

<b>Est. Fringe</b>	4,537,612	0	0	4,537,612
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,267,998	0	0	9,267,998
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,267,998</b>	<b>0</b>	<b>0</b>	<b>9,267,998</b>
<b>FTE</b>	<b>315.88</b>	<b>0.00</b>	<b>0.00</b>	<b>315.88</b>

<b>Est. Fringe</b>	4,537,612	0	0	4,537,612
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Missouri Eastern Correctional Center is a custody level 3 institution located in Pacific, Missouri. The custody level 3 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, job training, and MVE Industry (furniture refinishing). MECC also is wheel chair accessible for offenders and provides Missouri Sex Offender Program (MOSOP) programming for offenders unable to be transferred to Farmington Correctional Center. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

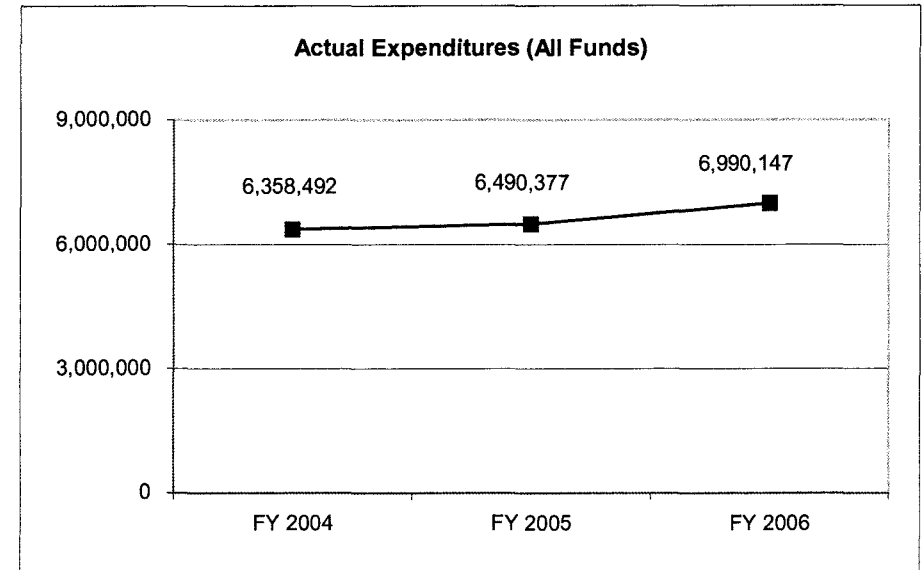
Adult Corrections Insitutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Missouri Eastern Correctional Center		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	6,768,957	6,497,184	7,267,811	9,363,209
Less Reverted (All Funds)	(218,560)	0	(216,330)	N/A
Budget Authority (All Funds)	6,550,397	6,497,184	7,051,481	N/A
Actual Expenditures (All Funds)	6,358,492	6,490,377	6,990,147	N/A
Unexpended (All Funds)	191,905	6,807	61,334	N/A
Unexpended, by Fund:				
General Revenue	185,575	1,122	50,006	N/A
Federal	0	0	0	N/A
Other	6,330	5,685	11,328	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$616,512, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**MISSOURI EASTERN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	318.88	9,363,209	0	0	9,363,209	
				<b>Total</b>	<b>318.88</b>	<b>9,363,209</b>	<b>0</b>	<b>0</b>	<b>9,363,209</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	750	4069		PS	(1.00)	(39,324)	0	0	(39,324)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	749	4069		PS	(1.00)	(27,015)	0	0	(27,015)	CORE REALLOCATED TO CCC.
Core Reallocation	2316	4069		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>(95,211)</b>	<b>0</b>	<b>0</b>	<b>(95,211)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	315.88	9,267,998	0	0	9,267,998	
				<b>Total</b>	<b>315.88</b>	<b>9,267,998</b>	<b>0</b>	<b>0</b>	<b>9,267,998</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	315.88	9,267,998	0	0	9,267,998	
				<b>Total</b>	<b>315.88</b>	<b>9,267,998</b>	<b>0</b>	<b>0</b>	<b>9,267,998</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	23,948	1.00	23,948	1.00	23,948	1.00
SR OFC SUPPORT ASST (CLERICAL)	21,645	0.96	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	32,720	1.17	59,439	2.00	59,439	2.00	59,439	2.00
OFFICE SUPPORT ASST (STENO)	86,327	3.73	234,895	10.00	234,895	10.00	234,895	10.00
SR OFC SUPPORT ASST (STENO)	29,136	1.00	25,629	1.00	25,629	1.00	25,629	1.00
OFFICE SUPPORT ASST (KEYBRD)	150,422	7.59	96,961	4.00	96,961	4.00	96,961	4.00
SR OFC SUPPORT ASST (KEYBRD)	22,326	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	76,812	3.00	114,067	4.00	114,067	4.00	114,067	4.00
STOREKEEPER II	88,382	3.01	65,057	2.00	65,057	2.00	65,057	2.00
ACCOUNT CLERK II	45,432	1.84	49,211	2.00	49,211	2.00	49,211	2.00
EXECUTIVE II	28,724	0.93	36,850	1.00	36,850	1.00	36,850	1.00
PERSONNEL CLERK	25,221	0.97	24,655	1.00	24,655	1.00	24,655	1.00
LAUNDRY MGR II	33,180	1.00	34,783	1.00	34,783	1.00	34,783	1.00
COOK II	142,130	6.12	158,851	5.88	131,836	4.88	131,836	4.88
COOK III	106,644	3.89	118,011	4.00	118,011	4.00	118,011	4.00
FOOD SERVICE MGR II	30,840	1.00	38,452	1.00	38,452	1.00	38,452	1.00
CORRECTIONS OFCR I	3,557,870	142.68	5,543,504	200.00	5,515,225	199.00	5,515,225	199.00
CORRECTIONS OFCR II	489,215	18.06	585,918	18.00	585,918	18.00	585,918	18.00
CORRECTIONS OFCR III	213,963	7.15	244,325	7.00	244,325	7.00	244,325	7.00
CORRECTIONS SPV I	178,092	4.98	190,218	5.00	190,218	5.00	190,218	5.00
CORRECTIONS SPV II	40,057	1.00	42,934	1.00	42,934	1.00	42,934	1.00
CORRECTIONS RECORDS OFFICER I	23,993	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	42,604	1.00	42,604	1.00	42,604	1.00
CORRECTIONS RECORDS OFCR III	36,620	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	188,876	6.88	204,075	7.00	204,075	7.00	204,075	7.00
RECREATION OFCR I	92,604	3.32	124,966	4.00	124,966	4.00	124,966	4.00
RECREATION OFCR II	29,300	1.00	62,667	2.00	62,667	2.00	62,667	2.00
RECREATION OFCR III	36,444	1.00	38,442	1.00	38,442	1.00	38,442	1.00
INST ACTIVITY COOR	52,260	2.00	54,512	2.00	54,512	2.00	54,512	2.00
CORRECTIONS TRAINING OFCR	40,848	1.00	37,005	1.00	37,005	1.00	37,005	1.00
CORRECTIONS CASEWORKER I	167,714	5.12	253,792	7.00	253,792	7.00	253,792	7.00
FUNCTIONAL UNIT MGR CORR	146,878	4.00	165,589	4.00	165,589	4.00	165,589	4.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	48,802	1.80	0	0.00	0	0.00	0	0.00
LABOR SPV	93,120	4.00	102,131	4.00	102,131	4.00	102,131	4.00
MAINTENANCE WORKER I	0	0.00	31,274	1.00	31,274	1.00	31,274	1.00
MAINTENANCE WORKER II	10,296	0.33	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	139,671	4.73	136,382	4.00	136,382	4.00	136,382	4.00
MAINTENANCE SPV II	33,792	1.00	35,540	1.00	35,540	1.00	35,540	1.00
LOCKSMITH	20,492	0.67	30,675	1.00	30,675	1.00	30,675	1.00
GARAGE SPV	31,392	1.00	31,962	1.00	31,962	1.00	31,962	1.00
ELECTRONICS TECH	26,808	1.00	30,841	1.00	30,841	1.00	30,841	1.00
PLANT MAINTENANCE ENGR II	37,812	1.00	39,917	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,808	1.00	30,282	1.00	30,282	1.00	30,282	1.00
FACTORY MGR I	18	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	40,369	1.00	46,461	1.00	46,461	1.00	46,461	1.00
CORRECTIONS MGR B2	101,300	2.00	110,680	2.00	110,680	2.00	110,680	2.00
CORRECTIONS MGR B3	63,396	1.00	65,704	1.00	65,704	1.00	65,704	1.00
CORRECTIONAL WORKER	100,518	4.51	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	878	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>6,990,147</b>	<b>262.48</b>	<b>9,363,209</b>	<b>318.88</b>	<b>9,267,998</b>	<b>315.88</b>	<b>9,267,998</b>	<b>315.88</b>
<b>GRAND TOTAL</b>	<b>\$6,990,147</b>	<b>262.48</b>	<b>\$9,363,209</b>	<b>318.88</b>	<b>\$9,267,998</b>	<b>315.88</b>	<b>\$9,267,998</b>	<b>315.88</b>
<b>GENERAL REVENUE</b>	<b>\$6,944,669</b>	<b>260.71</b>	<b>\$9,363,209</b>	<b>318.88</b>	<b>\$9,267,998</b>	<b>315.88</b>	<b>\$9,267,998</b>	<b>315.88</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$45,478</b>	<b>1.77</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

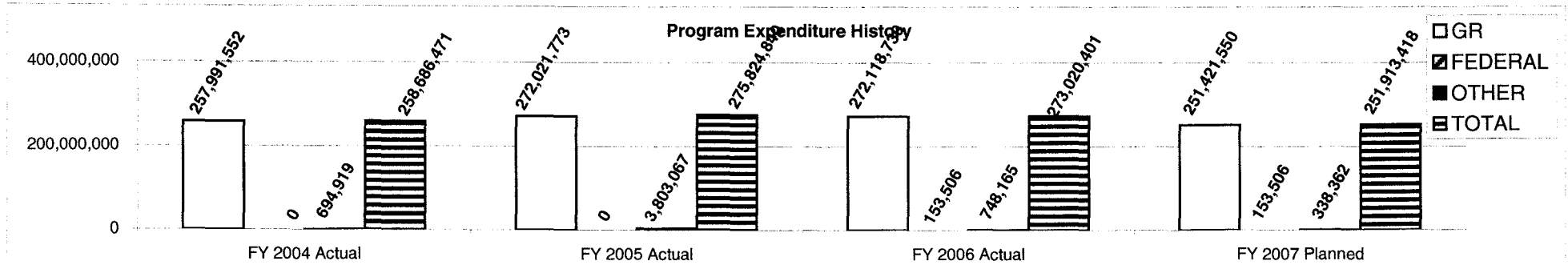
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300



# PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CHILICOTHE CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	4,317,328	156.97	5,494,417	183.49	5,432,823	181.49	5,432,823	181.49	
INMATE REVOLVING	24,984	1.00	26,231	1.00	26,231	1.00	26,231	1.00	
TOTAL - PS	4,342,312	157.97	5,520,648	184.49	5,459,054	182.49	5,459,054	182.49	
<b>TOTAL</b>	<b>4,342,312</b>	<b>157.97</b>	<b>5,520,648</b>	<b>184.49</b>	<b>5,459,054</b>	<b>182.49</b>	<b>5,459,054</b>	<b>182.49</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,986	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	787	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	163,773	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>163,773</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-CCC - 1931009</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	60,032	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	60,032	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,032</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,342,312</b>	<b>157.97</b>	<b>\$5,520,648</b>	<b>184.49</b>	<b>\$5,519,086</b>	<b>182.49</b>	<b>\$5,622,827</b>	<b>182.49</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	5,432,823	0	26,231	5,459,054
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>5,432,823</b>	<b>0</b>	<b>26,231</b>	<b>5,459,054</b>
<b>FTE</b>	<b>181.49</b>	<b>0.00</b>	<b>1.00</b>	<b>182.49</b>

<b>Est. Fringe</b>	2,659,910	0	12,843	2,672,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,432,823	0	26,231	5,459,054
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>5,432,823</b>	<b>0</b>	<b>26,231</b>	<b>5,459,054</b>
<b>FTE</b>	<b>181.49</b>	<b>0.00</b>	<b>1.00</b>	<b>182.49</b>

<b>Est. Fringe</b>	2,659,910	0	12,843	2,672,753
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Chillicothe Correctional Center is a 2 - 5 custody level women's institution located in Chillicothe, Missouri. Offenders are enrolled in basic pre-release preparation programs notably, academic education, job training ( operation of laundry services, and sewing factory), vocational education, (Culinary Arts, Office Technology, and Cosmetology), and work release. The facility was converted from a youth facility to a correctional center in 1981. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

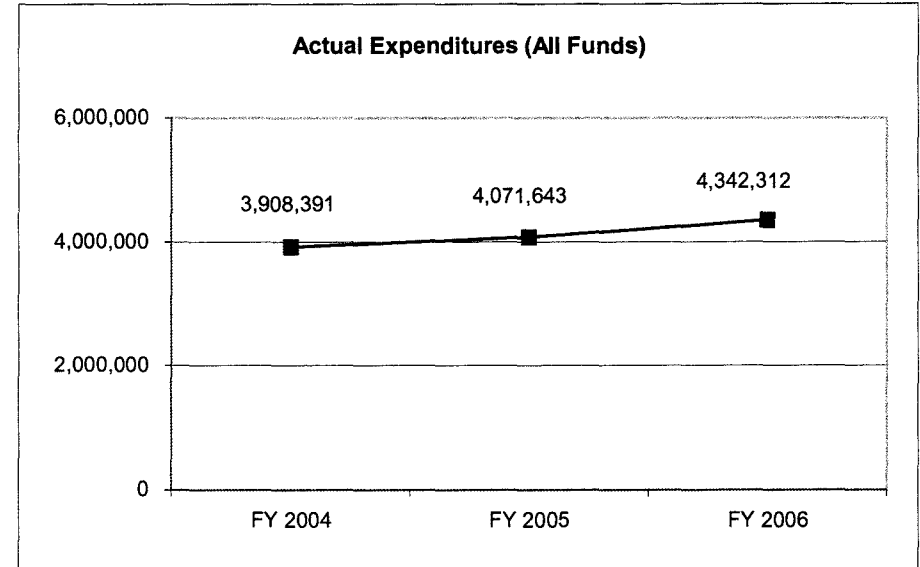
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Chillicothe Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	4,199,420	4,167,859	4,558,492	5,520,648
Less Reverted (All Funds)	(117,016)	(92,279)	(135,998)	N/A
Budget Authority (All Funds)	4,082,404	4,075,580	4,422,494	N/A
Actual Expenditures (All Funds)	3,908,391	4,071,643	4,342,312	N/A
Unexpended (All Funds)	174,013	3,937	80,182	N/A
Unexpended, by Fund:				
General Revenue	173,750	3,649	79,944	N/A
Federal	0	0	0	N/A
Other	263	288	238	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$188,047, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**

**CHILLICOTHE CORR CTR**

**5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	184.49	5,494,417	0	26,231	5,520,648	
		<b>Total</b>	<b>184.49</b>	<b>5,494,417</b>	<b>0</b>	<b>26,231</b>	<b>5,520,648</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	758 4276	PS	(4.00)	(123,619)	0	0	(123,619)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	753 4276	PS	1.00	27,015	0	0	27,015	CORE REALLOCATED IN FROM MECC.
Core Reallocation	755 4276	PS	1.00	28,027	0	0	28,027	CORE REALLOCATED IN FROM FCC/BPB.
Core Reallocation	757 4276	PS	1.00	35,855	0	0	35,855	CORE REALLOCATED IN FROM ERDCC.
Core Reallocation	2317 4276	PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>			<b>(2.00)</b>	<b>(61,594)</b>	<b>0</b>	<b>0</b>	<b>(61,594)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	182.49	5,432,823	0	26,231	5,459,054	
		<b>Total</b>	<b>182.49</b>	<b>5,432,823</b>	<b>0</b>	<b>26,231</b>	<b>5,459,054</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	182.49	5,432,823	0	26,231	5,459,054	
		<b>Total</b>	<b>182.49</b>	<b>5,432,823</b>	<b>0</b>	<b>26,231</b>	<b>5,459,054</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILlicothe CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	21,564	1.00	21,486	1.00	21,486	1.00	21,486	1.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	28,766	1.00	28,766	1.00	28,766	1.00
OFFICE SUPPORT ASST (STENO)	47,112	2.00	48,972	2.00	48,972	2.00	48,972	2.00
SR OFC SUPPORT ASST (STENO)	22,992	1.00	27,009	1.00	27,009	1.00	27,009	1.00
OFFICE SUPPORT ASST (KEYBRD)	96,355	4.55	194,471	8.00	194,471	8.00	194,471	8.00
SR OFC SUPPORT ASST (KEYBRD)	45,264	2.00	26,115	1.00	26,115	1.00	26,115	1.00
STOREKEEPER I	57,931	2.00	84,219	3.00	84,219	3.00	84,219	3.00
STOREKEEPER II	53,952	1.93	63,207	2.00	63,207	2.00	63,207	2.00
ACCOUNT CLERK II	24,984	1.00	26,231	1.00	26,231	1.00	26,231	1.00
EXECUTIVE II	34,416	1.00	31,860	1.00	31,860	1.00	31,860	1.00
PERSONNEL CLERK	27,276	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY MGR I	29,244	1.00	29,759	1.00	29,759	1.00	29,759	1.00
COOK II	101,608	4.30	131,962	4.49	158,977	5.49	158,977	5.49
COOK III	53,219	2.00	55,728	2.00	55,728	2.00	55,728	2.00
FOOD SERVICE MGR I	31,392	1.00	32,223	1.00	32,223	1.00	32,223	1.00
CORRECTIONS OFCR I	2,196,276	85.19	2,967,037	102.00	2,938,837	101.00	2,938,837	101.00
CORRECTIONS OFCR II	168,723	5.83	199,958	6.00	199,958	6.00	199,958	6.00
CORRECTIONS OFCR III	91,448	2.91	93,346	3.00	93,346	3.00	93,346	3.00
CORRECTIONS SPV I	174,766	5.00	177,040	5.00	177,040	5.00	177,040	5.00
CORRECTIONS SPV II	36,920	0.99	41,452	1.00	41,452	1.00	41,452	1.00
CORRECTIONS RECORDS OFFICER I	0	0.00	27,682	1.00	27,682	1.00	27,682	1.00
CORRECTIONS RECORDS OFFICER II	27,276	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	105,947	3.60	120,684	4.00	120,684	4.00	120,684	4.00
RECREATION OFCR I	8,641	0.34	95,603	3.00	95,603	3.00	95,603	3.00
RECREATION OFCR II	21,756	0.79	35,218	1.00	35,218	1.00	35,218	1.00
INST ACTIVITY COOR	22,031	0.80	61,415	2.00	61,415	2.00	61,415	2.00
CORRECTIONS TRAINING OFCR	35,772	1.00	31,685	1.00	31,685	1.00	31,685	1.00
CORRECTIONS CASEWORKER I	110,750	3.39	175,355	6.00	175,355	6.00	175,355	6.00
FUNCTIONAL UNIT MGR CORR	112,068	3.00	121,391	3.00	121,391	3.00	121,391	3.00
CORRECTIONAL SERVICES TRAINEE	45,358	1.61	0	0.00	0	0.00	0	0.00
LABOR SPV	22,992	1.00	26,720	1.00	26,720	1.00	26,720	1.00
MAINTENANCE WORKER II	110,387	4.39	126,714	4.00	126,714	4.00	126,714	4.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHILICOTHE CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	60,407	2.00	99,928	3.00	99,928	3.00	99,928	3.00
MAINTENANCE SPV II	30,035	1.00	25,938	1.00	25,938	1.00	25,938	1.00
LOCKSMITH	26,933	1.00	25,939	1.00	25,939	1.00	25,939	1.00
ELECTRONICS TECH	26,808	1.00	29,038	1.00	29,038	1.00	29,038	1.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	57,526	1.97	59,281	2.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	34,416	1.00	36,983	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	35,855	1.00	35,855	1.00
CORRECTIONS MGR B1	0	0.00	46,844	1.00	46,844	1.00	46,844	1.00
CORRECTIONS MGR B2	114,639	2.38	93,389	2.00	93,389	2.00	93,389	2.00
CORRECTIONS MGR B3	53,128	1.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>4,342,312</b>	<b>157.97</b>	<b>5,520,648</b>	<b>184.49</b>	<b>5,459,054</b>	<b>182.49</b>	<b>5,459,054</b>	<b>182.49</b>
<b>GRAND TOTAL</b>	<b>\$4,342,312</b>	<b>157.97</b>	<b>\$5,520,648</b>	<b>184.49</b>	<b>\$5,459,054</b>	<b>182.49</b>	<b>\$5,459,054</b>	<b>182.49</b>
<b>GENERAL REVENUE</b>	<b>\$4,317,328</b>	<b>156.97</b>	<b>\$5,494,417</b>	<b>183.49</b>	<b>\$5,432,823</b>	<b>181.49</b>	<b>\$5,432,823</b>	<b>181.49</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$24,984</b>	<b>1.00</b>	<b>\$26,231</b>	<b>1.00</b>	<b>\$26,231</b>	<b>1.00</b>	<b>\$26,231</b>	<b>1.00</b>



# PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

## 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

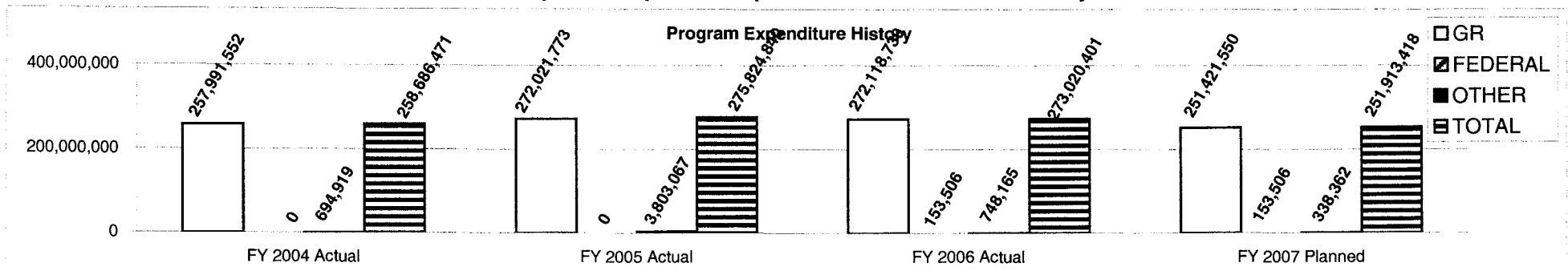
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



## DEPARTMENT OF CORRECTIONS

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>BOONVILLE CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	8,246,536	301.85	9,068,503	302.86	8,851,905	295.86	8,851,905	295.86	
INMATE REVOLVING	20,281	0.83	31,323	1.00	31,323	1.00	31,323	1.00	
TOTAL - PS	8,266,817	302.68	9,099,826	303.86	8,883,228	296.86	8,883,228	296.86	
<b>TOTAL</b>	<b>8,266,817</b>	<b>302.68</b>	<b>9,099,826</b>	<b>303.86</b>	<b>8,883,228</b>	<b>296.86</b>	<b>8,883,228</b>	<b>296.86</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	265,556	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	940	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	266,496	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>266,496</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-BCC - 1931010</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	96,523	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	96,523	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,523</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$8,266,817</b>	<b>302.68</b>	<b>\$9,099,826</b>	<b>303.86</b>	<b>\$8,979,751</b>	<b>296.86</b>	<b>\$9,149,724</b>	<b>296.86</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Boonville Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	8,851,905	0	31,323	8,883,228
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>8,851,905</b>	<b>0</b>	<b>31,323</b>	<b>8,883,228</b>
<b>FTE</b>	<b>295.86</b>	<b>0.00</b>	<b>1.00</b>	<b>296.86</b>

<b>Est. Fringe</b>	4,333,893	0	15,336	4,349,228
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Working Capital Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,851,905	0	31,323	8,883,228
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>8,851,905</b>	<b>0</b>	<b>31,323</b>	<b>8,883,228</b>
<b>FTE</b>	<b>295.86</b>	<b>0.00</b>	<b>1.00</b>	<b>296.86</b>

<b>Est. Fringe</b>	4,333,893	0	15,336	4,349,228
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Boonville Correctional Center is a custody level 3 institution located in Boonville, Missouri. Custody level 3 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, and job training ( laundry, maintenance, food service and other general labor positions), and work release. Also available is a two-year undergraduate college program provided through the US Dept of Education Youthful Offender grant for offenders ages 17 to 25 in cooperation with State Fair Community College and a short-term drug treatment program. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

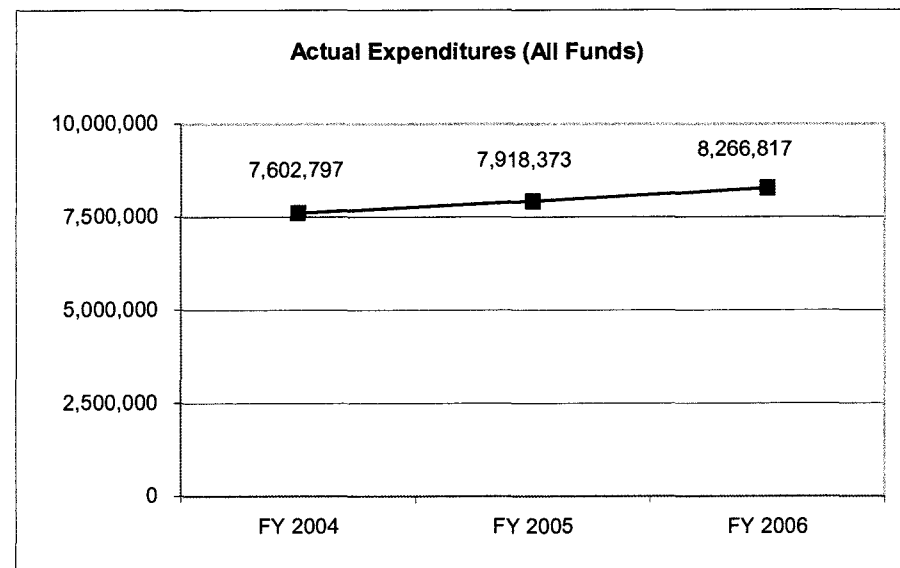
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Boonville Correctional Center		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	8,335,631	8,221,249	8,706,149	9,099,826
Less Reverted (All Funds)	(333,425)	(300,637)	(310,314)	N/A
Budget Authority (All Funds)	8,002,206	7,920,612	8,395,835	N/A
Actual Expenditures (All Funds)	7,602,797	7,918,373	8,266,817	N/A
Unexpended (All Funds)	399,409	2,239	129,018	N/A
Unexpended, by Fund:				
General Revenue	399,409	2,239	120,296	N/A
Federal	0	0	0	N/A
Other	0	0	8,722	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$408,680, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**BOONVILLE CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	303.86	9,068,503	0	31,323	9,099,826	
				<b>Total</b>	<b>303.86</b>	<b>9,068,503</b>	<b>0</b>	<b>31,323</b>	<b>9,099,826</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	765	5260	PS		(7.00)	(233,724)	0	0	(233,724)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	762	5260	PS		(1.00)	(27,128)	0	0	(27,128)	CORE REALLOCATED TO MCC.
Core Reallocation	763	5260	PS		1.00	37,991	0	0	37,991	CORE REALLOCATED IN FROM OCC.
Core Reallocation	764	5260	PS		1.00	35,135	0	0	35,135	CORE REALLOCATED IN FROM ACC.
Core Reallocation	2318	5260	PS		(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(7.00)</b>	<b>(216,598)</b>	<b>0</b>	<b>0</b>	<b>(216,598)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	296.86	8,851,905	0	31,323	8,883,228	
				<b>Total</b>	<b>296.86</b>	<b>8,851,905</b>	<b>0</b>	<b>31,323</b>	<b>8,883,228</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	296.86	8,851,905	0	31,323	8,883,228	
				<b>Total</b>	<b>296.86</b>	<b>8,851,905</b>	<b>0</b>	<b>31,323</b>	<b>8,883,228</b>	



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	22,138	1.00	22,138	1.00	22,138	1.00
SR OFC SUPPORT ASST (CLERICAL)	23,736	1.00	26,115	1.00	26,115	1.00	26,115	1.00
ADMIN OFFICE SUPPORT ASSISTANT	25,932	1.00	27,251	1.00	27,251	1.00	27,251	1.00
OFFICE SUPPORT ASST (STENO)	46,728	2.00	166,930	7.00	166,930	7.00	166,930	7.00
SR OFC SUPPORT ASST (STENO)	26,292	1.00	27,009	1.00	27,009	1.00	27,009	1.00
OFFICE SUPPORT ASST (KEYBRD)	217,277	10.57	162,515	7.00	162,515	7.00	162,515	7.00
SR OFC SUPPORT ASST (KEYBRD)	46,792	2.00	54,028	2.00	54,028	2.00	54,028	2.00
STOREKEEPER I	81,151	3.00	86,714	3.00	86,714	3.00	86,714	3.00
STOREKEEPER II	122,820	4.00	115,054	4.00	115,054	4.00	115,054	4.00
ACCOUNT CLERK II	23,376	1.00	51,019	2.00	51,019	2.00	51,019	2.00
EXECUTIVE II	37,812	1.00	38,237	1.00	38,237	1.00	38,237	1.00
PERSONNEL CLERK	27,332	1.00	27,682	1.00	27,682	1.00	27,682	1.00
LAUNDRY MGR II	33,792	1.00	30,766	1.00	30,766	1.00	30,766	1.00
COOK I	9,110	0.43	0	0.00	0	0.00	0	0.00
COOK II	196,719	8.23	267,483	9.86	240,355	8.86	240,355	8.86
COOK III	57,288	2.00	61,960	2.00	61,960	2.00	61,960	2.00
FOOD SERVICE MGR II	20,315	0.61	33,504	1.00	33,504	1.00	33,504	1.00
CORRECTIONS OFCR I	4,333,433	169.63	4,592,132	164.00	4,566,758	163.00	4,566,758	163.00
CORRECTIONS OFCR II	644,659	22.77	740,685	23.00	740,685	23.00	740,685	23.00
CORRECTIONS OFCR III	226,954	7.00	239,850	7.00	239,850	7.00	239,850	7.00
CORRECTIONS SPV I	174,627	4.98	204,183	5.00	204,183	5.00	204,183	5.00
CORRECTIONS SPV II	39,457	1.00	42,934	1.00	42,934	1.00	42,934	1.00
CORRECTIONS RECORDS OFFICER I	26,808	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	34,001	1.00	34,001	1.00	34,001	1.00
CORRECTIONS RECORDS OFCR III	32,004	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	263,250	8.93	282,612	9.00	282,612	9.00	282,612	9.00
RECREATION OFCR I	53,272	1.93	99,088	3.00	99,088	3.00	99,088	3.00
RECREATION OFCR II	33,792	1.00	32,999	1.00	70,990	2.00	70,990	2.00
RECREATION OFCR III	0	0.00	37,613	1.00	37,613	1.00	37,613	1.00
INST ACTIVITY COOR	42,118	1.57	60,777	2.00	60,777	2.00	60,777	2.00
CORRECTIONS TRAINING OFCR	35,076	1.00	39,837	1.00	39,837	1.00	39,837	1.00
CORRECTIONS CASEWORKER I	344,503	9.96	407,318	11.00	442,453	12.00	442,453	12.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	183,989	4.95	204,365	5.00	204,365	5.00	204,365	5.00
LABOR SPV	40,414	1.64	82,573	3.00	82,573	3.00	82,573	3.00
MAINTENANCE WORKER II	77,495	2.73	83,442	3.00	83,442	3.00	83,442	3.00
MAINTENANCE SPV I	105,477	3.50	100,190	3.00	100,190	3.00	100,190	3.00
MAINTENANCE SPV II	26,227	0.85	57,279	2.00	57,279	2.00	57,279	2.00
LOCKSMITH	0	0.00	32,001	1.00	32,001	1.00	32,001	1.00
GARAGE SPV	29,784	1.00	31,313	1.00	31,313	1.00	31,313	1.00
ELECTRONICS TECH	26,825	0.96	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	152,914	4.99	167,274	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	36,444	1.00	33,841	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	34,799	1.00	36,107	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	29,996	1.08	31,834	1.00	31,834	1.00	31,834	1.00
CORRECTIONS MGR B1	42,756	1.00	45,249	1.00	45,249	1.00	45,249	1.00
CORRECTIONS MGR B2	98,565	1.98	113,831	2.00	113,831	2.00	113,831	2.00
CORRECTIONS MGR B3	62,112	1.00	68,093	1.00	68,093	1.00	68,093	1.00
SPECIAL ASST OFFICE & CLERICAL	19,368	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	53,227	2.39	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,266,817</b>	<b>302.68</b>	<b>9,099,826</b>	<b>303.86</b>	<b>8,883,228</b>	<b>296.86</b>	<b>8,883,228</b>	<b>296.86</b>
<b>GRAND TOTAL</b>	<b>\$8,266,817</b>	<b>302.68</b>	<b>\$9,099,826</b>	<b>303.86</b>	<b>\$8,883,228</b>	<b>296.86</b>	<b>\$8,883,228</b>	<b>296.86</b>
<b>GENERAL REVENUE</b>	<b>\$8,246,536</b>	<b>301.85</b>	<b>\$9,068,503</b>	<b>302.86</b>	<b>\$8,851,905</b>	<b>295.86</b>	<b>\$8,851,905</b>	<b>295.86</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$20,281</b>	<b>0.83</b>	<b>\$31,323</b>	<b>1.00</b>	<b>\$31,323</b>	<b>1.00</b>	<b>\$31,323</b>	<b>1.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

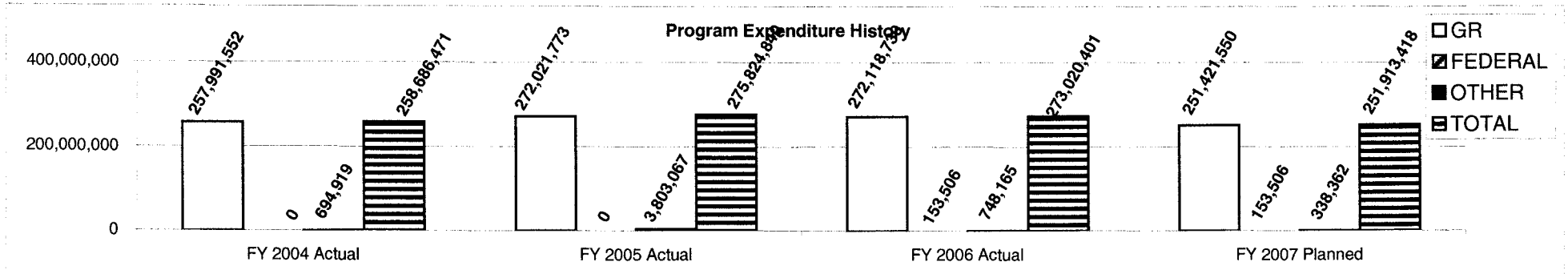
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FARMINGTON CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	15,621,675	575.82	17,654,607	569.76	17,657,475	569.76	17,657,475	569.76	
TOTAL - PS	15,621,675	575.82	17,654,607	569.76	17,657,475	569.76	17,657,475	569.76	
<b>TOTAL</b>	<b>15,621,675</b>	<b>575.82</b>	<b>17,654,607</b>	<b>569.76</b>	<b>17,657,475</b>	<b>569.76</b>	<b>17,657,475</b>	<b>569.76</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	529,723	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	529,723	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>529,723</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-FCC - 1931011</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	204,404	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	204,404	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>204,404</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,621,675</b>	<b>575.82</b>	<b>\$17,654,607</b>	<b>569.76</b>	<b>\$17,861,879</b>	<b>569.76</b>	<b>\$18,187,198</b>	<b>569.76</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	17,657,475	0	0	17,657,475
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>17,657,475</b>	<b>0</b>	<b>0</b>	<b>17,657,475</b>
<b>FTE</b>	<b>569.76</b>	<b>0.00</b>	<b>0.00</b>	<b>569.76</b>

<b>Est. Fringe</b>	8,645,100	0	0	8,645,100
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	17,657,475	0	0	17,657,475
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>17,657,475</b>	<b>0</b>	<b>0</b>	<b>17,657,475</b>
<b>FTE</b>	<b>569.76</b>	<b>0.00</b>	<b>0.00</b>	<b>569.76</b>

<b>Est. Fringe</b>	8,645,100	0	0	8,645,100
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Farmington Correctional Center is a custody level 2 - 4 institution located in Farmington, Mo. The custody level 4 offenders are enrolled in basic pre-release preparation programs such as: academic education, substance abuse education, mental health programs and job training. The institution works in conjunction with other Department divisions to provide several programs such as: 120-day short term substance abuse treatment program, Sex Offender Assessment Unit and the Correctional Treatment Center operated by the Department of Mental Health. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations



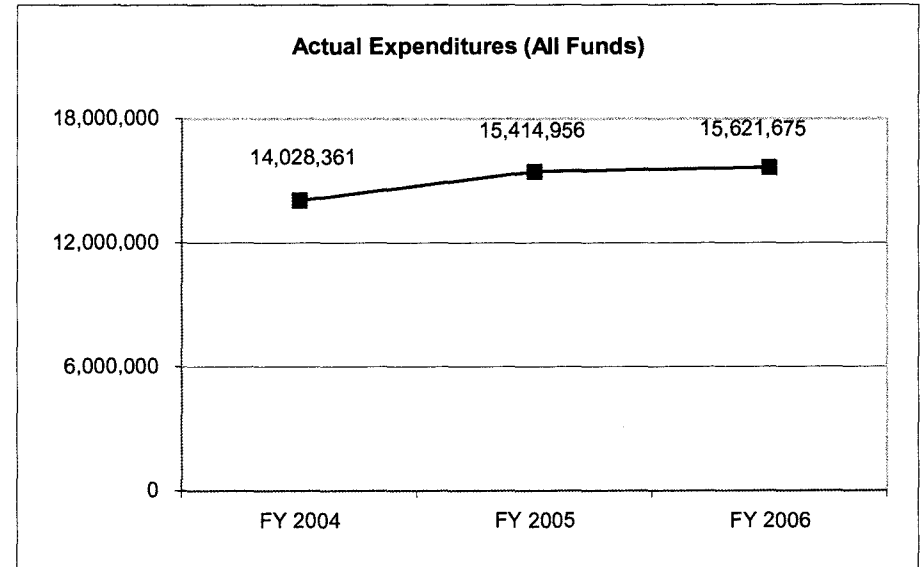
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Farmington Correctional Center

**Budget Unit** 96555C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	14,827,447	15,452,878	16,562,046	17,654,607
Less Reverted (All Funds)	(493,097)	(34,586)	(883,861)	N/A
Budget Authority (All Funds)	14,334,350	15,418,292	15,678,185	N/A
Actual Expenditures (All Funds)	14,028,361	15,414,956	15,621,675	N/A
Unexpended (All Funds)	305,989	3,336	56,510	N/A
Unexpended, by Fund:				
General Revenue	305,989	3,336	56,510	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$488,564, these funds were originally appropriated under the provisions of COMAP.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS

### FARMINGTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	569.76	17,654,607	0	0	17,654,607	
		<b>Total</b>	<b>569.76</b>	<b>17,654,607</b>	<b>0</b>	<b>0</b>	<b>17,654,607</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	766 6284	PS	1.00	31,740	0	0	31,740	CORE REALLOCATED IN FROM NECC.
Core Reallocation	2319 6284	PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>2,868</b>	<b>0</b>	<b>0</b>	<b>2,868</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	569.76	17,657,475	0	0	17,657,475	
		<b>Total</b>	<b>569.76</b>	<b>17,657,475</b>	<b>0</b>	<b>0</b>	<b>17,657,475</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	569.76	17,657,475	0	0	17,657,475	
		<b>Total</b>	<b>569.76</b>	<b>17,657,475</b>	<b>0</b>	<b>0</b>	<b>17,657,475</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	77,096	3.98	25,136	1.00	25,136	1.00	25,136	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,620	1.00	25,340	1.00	25,340	1.00	25,340	1.00
ADMIN OFFICE SUPPORT ASSISTANT	27,756	1.00	27,867	1.00	27,867	1.00	27,867	1.00
OFFICE SUPPORT ASST (STENO)	180,822	7.98	118,895	5.00	118,895	5.00	118,895	5.00
SR OFC SUPPORT ASST (STENO)	24,984	1.00	138,108	5.00	138,108	5.00	138,108	5.00
OFFICE SUPPORT ASST (KEYBRD)	312,121	15.17	457,103	20.00	457,103	20.00	457,103	20.00
SR OFC SUPPORT ASST (KEYBRD)	74,556	3.00	125,549	5.00	125,549	5.00	125,549	5.00
STOREKEEPER I	162,240	6.00	156,322	5.50	156,322	5.50	156,322	5.50
STOREKEEPER II	123,840	4.00	127,520	4.00	127,520	4.00	127,520	4.00
SUPPLY MANAGER I	7,254	0.26	31,880	1.00	31,880	1.00	31,880	1.00
PERSONNEL CLERK	33,164	1.22	26,964	1.00	26,964	1.00	26,964	1.00
COOK I	14,029	0.66	0	0.00	0	0.00	0	0.00
COOK II	455,363	19.12	536,762	20.26	536,762	20.26	536,762	20.26
COOK III	147,004	5.21	150,233	5.00	150,233	5.00	150,233	5.00
FOOD SERVICE MGR II	35,076	1.00	34,449	1.00	34,449	1.00	34,449	1.00
SUBSTANCE ABUSE UNIT SPV	40,848	1.00	110,342	3.00	110,342	3.00	110,342	3.00
CORRECTIONS OFCR I	9,245,892	358.90	10,726,648	349.00	10,697,776	348.00	10,697,776	348.00
CORRECTIONS OFCR II	1,450,765	50.24	1,643,188	51.00	1,643,188	51.00	1,643,188	51.00
CORRECTIONS OFCR III	549,201	16.86	569,755	17.00	569,755	17.00	569,755	17.00
CORRECTIONS SPV I	223,660	6.24	227,241	6.00	227,241	6.00	227,241	6.00
CORRECTIONS SPV II	40,056	1.00	42,934	1.00	42,934	1.00	42,934	1.00
CORRECTIONS RECORDS OFFICER I	25,932	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	31,860	1.00	31,860	1.00	31,860	1.00
CORRECTIONS RECORDS OFCR III	31,392	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	412,104	13.99	391,234	13.00	391,234	13.00	391,234	13.00
RECREATION OFCR I	128,409	4.90	167,352	5.00	167,352	5.00	167,352	5.00
RECREATION OFCR II	161,136	5.00	193,997	6.00	225,737	7.00	225,737	7.00
RECREATION OFCR III	74,256	2.00	76,832	2.00	76,832	2.00	76,832	2.00
INST ACTIVITY COOR	57,504	2.00	55,962	2.00	55,962	2.00	55,962	2.00
CORRECTIONS TRAINING OFCR	39,288	1.00	33,578	1.00	33,578	1.00	33,578	1.00
CORRECTIONS CASEWORKER I	531,225	16.05	634,240	19.00	634,240	19.00	634,240	19.00
CORRECTIONS CASEWORKER II	74,256	2.00	32,033	1.00	32,033	1.00	32,033	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	422,012	10.98	387,739	9.00	387,739	9.00	387,739	9.00
CORRECTIONAL SERVICES TRAINEE	49,461	1.67	0	0.00	0	0.00	0	0.00
LABOR SPV	61,428	2.68	84,340	3.00	84,340	3.00	84,340	3.00
GARAGE SPV	28,260	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	111,224	2.52	89,465	2.00	89,465	2.00	89,465	2.00
CORRECTIONS MGR B2	95,543	1.96	104,027	2.00	104,027	2.00	104,027	2.00
CORRECTIONS MGR B3	64,836	1.00	69,712	1.00	69,712	1.00	69,712	1.00
CORRECTIONAL WORKER	5,062	0.23	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,621,675</b>	<b>575.82</b>	<b>17,654,607</b>	<b>569.76</b>	<b>17,657,475</b>	<b>569.76</b>	<b>17,657,475</b>	<b>569.76</b>
<b>GRAND TOTAL</b>	<b>\$15,621,675</b>	<b>575.82</b>	<b>\$17,654,607</b>	<b>569.76</b>	<b>\$17,657,475</b>	<b>569.76</b>	<b>\$17,657,475</b>	<b>569.76</b>
<b>GENERAL REVENUE</b>	<b>\$15,621,675</b>	<b>575.82</b>	<b>\$17,654,607</b>	<b>569.76</b>	<b>\$17,657,475</b>	<b>569.76</b>	<b>\$17,657,475</b>	<b>569.76</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

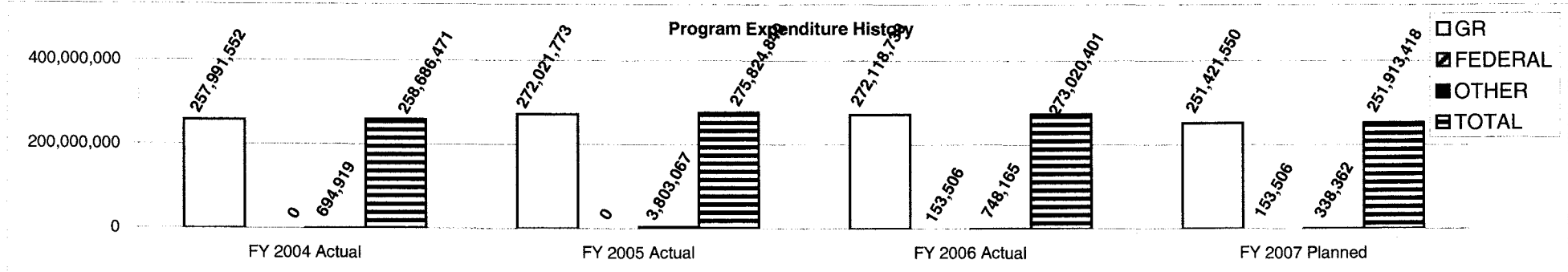
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FARMINGTON CORR CTR/BPB</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	1,109,625	37.93	1,169,563	36.76	811,482	24.76	811,482	24.76	
TOTAL - PS	1,109,625	37.93	1,169,563	36.76	811,482	24.76	811,482	24.76	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	173,458	0.00	175,547	0.00	0	0.00	0	0.00	
TOTAL - EE	173,458	0.00	175,547	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,283,083</b>	<b>37.93</b>	<b>1,345,110</b>	<b>36.76</b>	<b>811,482</b>	<b>24.76</b>	<b>811,482</b>	<b>24.76</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,344	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	24,344	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,344</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,283,083</b>	<b>37.93</b>	<b>\$1,345,110</b>	<b>36.76</b>	<b>\$811,482</b>	<b>24.76</b>	<b>\$835,826</b>	<b>24.76</b>	

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96565C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center / Board of Public Buildings Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	811,482	0	0	811,482
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>811,482</b>	<b>0</b>	<b>0</b>	<b>811,482</b>
<b>FTE</b>	<b>24.76</b>	<b>0.00</b>	<b>0.00</b>	<b>24.76</b>

<b>Est. Fringe</b>	397,302	0	0	397,302
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	811,482	0	0	811,482
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>811,482</b>	<b>0</b>	<b>0</b>	<b>811,482</b>
<b>FTE</b>	<b>24.76</b>	<b>0.00</b>	<b>0.00</b>	<b>24.76</b>

<b>Est. Fringe</b>	397,302	0	0	397,302
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The conversion of Farmington Correctional Center from a Department of Mental Health facility in 1986 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Farmington Correctional Center and to comply with the requirements of the State Building Bond Fund.

#### 3. PROGRAM LISTING (list programs included in this core funding)

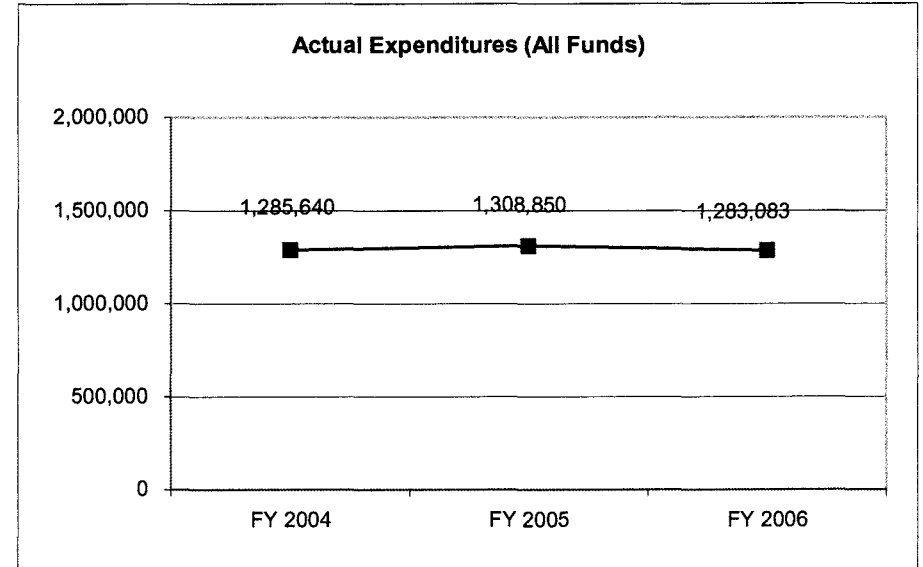
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96565C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Farmington Correctional Center / Board of Public Buildings Core Request		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	1,440,041	1,403,077	1,357,859	1,345,110
Less Reverted (All Funds)	(75,000)	(92,000)	0	N/A
Budget Authority (All Funds)	1,365,041	1,311,077	1,357,859	N/A
Actual Expenditures (All Funds)	1,285,640	1,308,850	1,283,083	N/A
Unexpended (All Funds)	79,401	2,227	74,776	N/A
Unexpended, by Fund:				
General Revenue	79,401	2,227	74,776	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$50,632, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**FARMINGTON CORR CTR/BPB**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	36.76	1,169,563	0	0	1,169,563	
				EE	0.00	175,547	0	0	175,547	
				<b>Total</b>	<b>36.76</b>	<b>1,345,110</b>	<b>0</b>	<b>0</b>	<b>1,345,110</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	770	6788		PS	(10.00)	(296,309)	0	0	(296,309)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	770	6789		EE	0.00	(175,547)	0	0	(175,547)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	767	6788		PS	(1.00)	(28,027)	0	0	(28,027)	CORE REALLOCATED TO CCC.
Core Reallocation	768	6788		PS	(1.00)	(33,745)	0	0	(33,745)	CORE REALLOCATED TO ACC.
<b>NET DEPARTMENT CHANGES</b>					<b>(12.00)</b>	<b>(533,628)</b>	<b>0</b>	<b>0</b>	<b>(533,628)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	24.76	811,482	0	0	811,482	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>24.76</b>	<b>811,482</b>	<b>0</b>	<b>0</b>	<b>811,482</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	24.76	811,482	0	0	811,482	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>24.76</b>	<b>811,482</b>	<b>0</b>	<b>0</b>	<b>811,482</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FARMINGTON CORR CTR/BPB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	22,620	1.00	22,881	1.00	22,881	1.00	22,881	1.00
ACCOUNT CLERK II	44,606	2.00	81,209	3.00	81,209	3.00	81,209	3.00
EXECUTIVE II	36,152	1.00	36,983	1.00	36,983	1.00	36,983	1.00
MAINTENANCE WORKER I	337	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	102,422	3.87	80,747	3.00	80,747	3.00	80,747	3.00
MAINTENANCE SPV I	387,465	12.90	389,542	11.76	419,356	11.76	419,356	11.76
MAINTENANCE SPV II	62,162	2.00	74,521	2.00	74,521	2.00	74,521	2.00
LOCKSMITH	26,808	1.00	29,759	1.00	29,759	1.00	29,759	1.00
GARAGE SPV	32,004	1.00	31,074	1.00	31,074	1.00	31,074	1.00
POWER PLANT MECHANIC	28,740	1.00	31,881	1.00	0	0.00	0	0.00
BOILER OPERATOR	133,856	5.35	140,136	5.00	0	0.00	0	0.00
STATIONARY ENGR	122,283	3.79	168,725	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	37,102	1.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	0	0.00	47,153	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	41,676	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	31,392	1.00	34,952	1.00	34,952	1.00	34,952	1.00
<b>TOTAL - PS</b>	<b>1,109,625</b>	<b>37.93</b>	<b>1,169,563</b>	<b>36.76</b>	<b>811,482</b>	<b>24.76</b>	<b>811,482</b>	<b>24.76</b>
SUPPLIES	152,021	0.00	143,717	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,855	0.00	2,005	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	1,500	0.00	0	0.00	0	0.00
M&R SERVICES	7,812	0.00	13,883	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	11,770	0.00	14,095	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	150	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	197	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>173,458</b>	<b>0.00</b>	<b>175,547</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,283,083</b>	<b>37.93</b>	<b>\$1,345,110</b>	<b>36.76</b>	<b>\$811,482</b>	<b>24.76</b>	<b>\$811,482</b>	<b>24.76</b>
<b>GENERAL REVENUE</b>	<b>\$1,283,083</b>	<b>37.93</b>	<b>\$1,345,110</b>	<b>36.76</b>	<b>\$811,482</b>	<b>24.76</b>	<b>\$811,482</b>	<b>24.76</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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**Department:** Corrections

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FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
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Chapter 217, RSMo.

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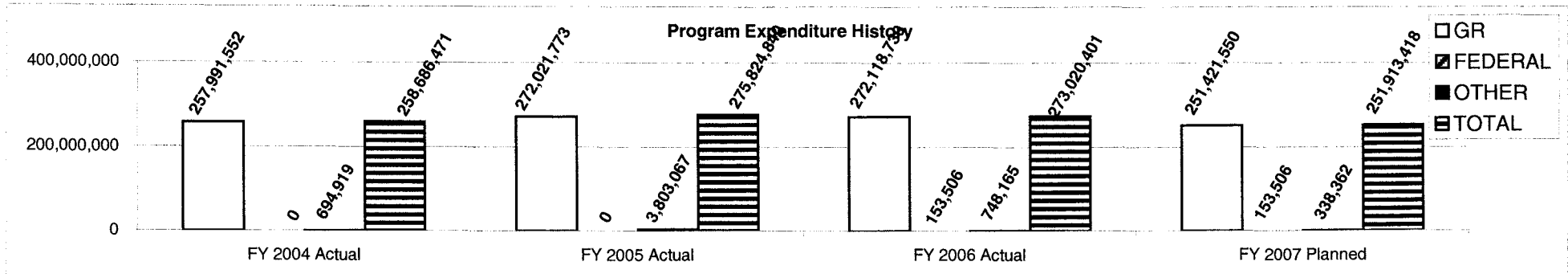
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No

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No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>WESTERN MO CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	13,016,950	479.82	14,937,001	487.54	14,529,697	474.54	14,529,697	474.54	
TOTAL - PS	13,016,950	479.82	14,937,001	487.54	14,529,697	474.54	14,529,697	474.54	
<b>TOTAL</b>	<b>13,016,950</b>	<b>479.82</b>	<b>14,937,001</b>	<b>487.54</b>	<b>14,529,697</b>	<b>474.54</b>	<b>14,529,697</b>	<b>474.54</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	435,892	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	435,892	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>435,892</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-WMCC - 1931012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	167,148	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	167,148	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>167,148</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$13,016,950</b>	<b>479.82</b>	<b>\$14,937,001</b>	<b>487.54</b>	<b>\$14,696,845</b>	<b>474.54</b>	<b>\$14,965,589</b>	<b>474.54</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Missouri Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	14,529,697	0	0	14,529,697
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,529,697</b>	<b>0</b>	<b>0</b>	<b>14,529,697</b>
<b>FTE</b>	<b>474.54</b>	<b>0.00</b>	<b>0.00</b>	<b>474.54</b>

<b>Est. Fringe</b>	7,113,740	0	0	7,113,740
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,529,697	0	0	14,529,697
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,529,697</b>	<b>0</b>	<b>0</b>	<b>14,529,697</b>
<b>FTE</b>	<b>474.54</b>	<b>0.00</b>	<b>0.00</b>	<b>474.54</b>

<b>Est. Fringe</b>	7,113,740	0	0	7,113,740
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Western Missouri Correctional Center is a custody level 3 thru 4 institution located in Cameron, Missouri. Offenders are enrolled in basic pre-release preparation programs such as: academic education; substance abuse education, work release, job training in cooperation with Missouri Western State College; and vocational training (small engine, auto mechanics, diesel mechanics, electrical wiring, plumbing, welding and carpentry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

## 3. PROGRAM LISTING (list programs included in this core funding)

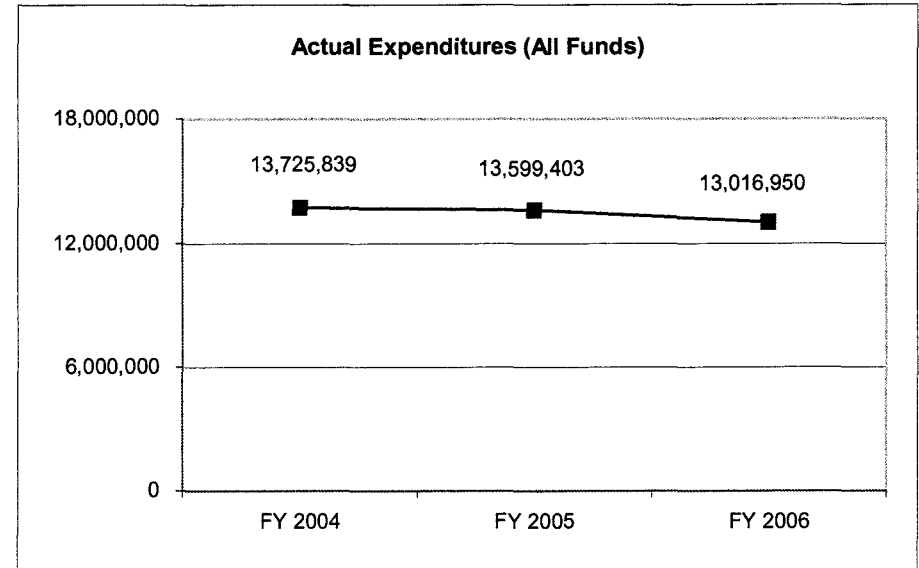
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Missouri Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	15,490,928	14,167,955	14,073,847	14,937,001
Less Reverted (All Funds)	(569,637)	(564,039)	(873,055)	N/A
Budget Authority (All Funds)	14,921,291	13,603,916	13,200,792	N/A
Actual Expenditures (All Funds)	13,725,839	13,599,403	13,016,950	N/A
Unexpended (All Funds)	1,195,452	4,513	183,842	N/A
Unexpended, by Fund:				
General Revenue	1,195,452	4,513	183,842	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies. The lapse in FY04 was also due to the presence of funding for saturation housing beds, which were taken off-line in FY04 and staff was attrited out.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$451,650, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**WESTERN MO CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	487.54	14,937,001	0	0	14,937,001	
				<b>Total</b>	<b>487.54</b>	<b>14,937,001</b>	<b>0</b>	<b>0</b>	<b>14,937,001</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	785	8113	PS	(12.00)	(365,928)		0	0	(365,928)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	777	8113	PS	2.00	62,134		0	0	62,134	CORE REALLOCATION IN FROM PCC.
Core Reallocation	779	8113	PS	(1.00)	(37,308)		0	0	(37,308)	CORE REALLOCATED TO CRCC.
Core Reallocation	781	8113	PS	(1.00)	(34,771)		0	0	(34,771)	CORE REALLOCATED TO DORS STAFF.
Core Reallocation	782	8113	PS	(1.00)	(36,485)		0	0	(36,485)	CORE REALLOCATED TO SCCC.
Core Reallocation	783	8113	PS	1.00	33,926		0	0	33,926	CORE REALLOCATED IN FROM WRDCC.
Core Reallocation	2320	8113	PS	(1.00)	(28,872)		0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(13.00)</b>	<b>(407,304)</b>	<b>0</b>	<b>0</b>	<b>(407,304)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
			PS	474.54	14,529,697		0	0	14,529,697	
			<b>Total</b>	<b>474.54</b>	<b>14,529,697</b>		<b>0</b>	<b>0</b>	<b>14,529,697</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
			PS	474.54	14,529,697		0	0	14,529,697	
			<b>Total</b>	<b>474.54</b>	<b>14,529,697</b>		<b>0</b>	<b>0</b>	<b>14,529,697</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	34,746	1.81	44,659	2.00	44,659	2.00	44,659	2.00
SR OFC SUPPORT ASST (CLERICAL)	22,272	1.00	51,400	2.00	51,400	2.00	51,400	2.00
ADMIN OFFICE SUPPORT ASSISTANT	23,519	0.93	28,091	1.00	28,091	1.00	28,091	1.00
OFFICE SUPPORT ASST (STENO)	80,335	3.58	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	25,860	1.00	25,443	1.00	25,443	1.00	25,443	1.00
OFFICE SUPPORT ASST (KEYBRD)	424,984	20.55	462,623	19.00	462,623	19.00	462,623	19.00
SR OFC SUPPORT ASST (KEYBRD)	48,360	2.00	46,230	2.00	46,230	2.00	46,230	2.00
STOREKEEPER I	234,259	8.92	158,735	6.00	158,735	6.00	158,735	6.00
STOREKEEPER II	140,161	4.76	130,768	4.00	130,768	4.00	130,768	4.00
SUPPLY MANAGER I	29,967	0.95	32,469	1.00	32,469	1.00	32,469	1.00
ACCOUNT CLERK II	47,520	2.00	51,384	2.00	51,384	2.00	51,384	2.00
EXECUTIVE II	34,416	1.00	36,983	1.00	36,983	1.00	36,983	1.00
PERSONNEL CLERK	26,328	1.00	28,004	1.00	28,004	1.00	28,004	1.00
LAUNDRY MGR I	12,266	0.47	49,434	2.00	49,434	2.00	49,434	2.00
LAUNDRY MGR II	26,480	0.87	0	0.00	0	0.00	0	0.00
COOK I	9,930	0.46	0	0.00	0	0.00	0	0.00
COOK II	209,942	8.85	272,773	9.54	272,773	9.54	272,773	9.54
COOK III	144,155	4.92	156,097	5.00	156,097	5.00	156,097	5.00
FOOD SERVICE MGR II	32,580	1.00	34,423	1.00	34,423	1.00	34,423	1.00
CORRECTIONS OFCR I	6,771,682	262.86	8,124,455	284.00	8,121,076	283.00	8,121,076	283.00
CORRECTIONS OFCR II	1,141,474	39.77	1,470,119	41.00	1,502,151	42.00	1,502,151	42.00
CORRECTIONS OFCR III	419,014	12.95	447,985	12.00	447,985	12.00	447,985	12.00
CORRECTIONS SPV I	176,557	5.00	187,348	5.00	187,348	5.00	187,348	5.00
CORRECTIONS SPV II	39,457	1.00	41,452	1.00	41,452	1.00	41,452	1.00
CORRECTIONS RECORDS OFFICER I	23,690	0.98	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	35,116	1.00	35,116	1.00	35,116	1.00
CORRECTIONS RECORDS OFCR III	32,580	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	351,121	12.13	447,700	12.00	440,494	12.00	440,494	12.00
RECREATION OFCR I	155,095	5.88	208,627	6.00	173,856	5.00	173,856	5.00
RECREATION OFCR II	123,000	4.00	132,437	4.00	132,437	4.00	132,437	4.00
RECREATION OFCR III	74,256	2.00	76,882	2.00	76,882	2.00	76,882	2.00
INST ACTIVITY COOR	57,540	2.00	60,378	2.00	60,378	2.00	60,378	2.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS TRAINING OFCR	37,809	1.00	38,582	1.00	38,582	1.00	38,582	1.00
CORRECTIONS CASEWORKER I	395,850	11.92	437,815	12.00	435,256	12.00	435,256	12.00
FUNCTIONAL UNIT MGR CORR	318,819	8.97	364,016	9.00	364,016	9.00	364,016	9.00
CORRECTIONAL SERVICES TRAINEE	29,660	1.04	0	0.00	0	0.00	0	0.00
LABOR SPV	126,329	5.08	97,267	3.00	97,267	3.00	97,267	3.00
MAINTENANCE WORKER II	0	0.00	28,943	1.00	28,943	1.00	28,943	1.00
MAINTENANCE SPV I	238,003	7.88	305,386	9.00	305,386	9.00	305,386	9.00
LOCKSMITH	58,524	2.00	61,475	2.00	61,475	2.00	61,475	2.00
MOTOR VEHICLE MECHANIC	25,932	1.00	31,558	1.00	31,558	1.00	31,558	1.00
GARAGE SPV	30,288	1.00	31,557	1.00	31,557	1.00	31,557	1.00
POWER PLANT MECHANIC	26,808	1.00	31,860	1.00	0	0.00	0	0.00
ELECTRONICS TECH	55,068	2.00	62,051	2.00	62,051	2.00	62,051	2.00
BOILER OPERATOR	119,456	4.68	148,605	5.00	0	0.00	0	0.00
STATIONARY ENGR	157,440	5.00	167,526	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	68,570	1.96	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	40,848	1.00	43,430	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	47,246	1.54	31,344	1.00	31,344	1.00	31,344	1.00
CORRECTIONS MGR B1	48,725	1.12	44,350	1.00	44,350	1.00	44,350	1.00
CORRECTIONS MGR B2	90,768	2.00	102,122	2.00	102,122	2.00	102,122	2.00
CORRECTIONS MGR B3	32,786	0.62	67,099	1.00	67,099	1.00	67,099	1.00
SPECIAL ASST PROFESSIONAL	41,676	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	52,799	2.37	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,016,950</b>	<b>479.82</b>	<b>14,937,001</b>	<b>487.54</b>	<b>14,529,697</b>	<b>474.54</b>	<b>14,529,697</b>	<b>474.54</b>
<b>GRAND TOTAL</b>	<b>\$13,016,950</b>	<b>479.82</b>	<b>\$14,937,001</b>	<b>487.54</b>	<b>\$14,529,697</b>	<b>474.54</b>	<b>\$14,529,697</b>	<b>474.54</b>
<b>GENERAL REVENUE</b>	<b>\$13,016,950</b>	<b>479.82</b>	<b>\$14,937,001</b>	<b>487.54</b>	<b>\$14,529,697</b>	<b>474.54</b>	<b>\$14,529,697</b>	<b>474.54</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.



## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

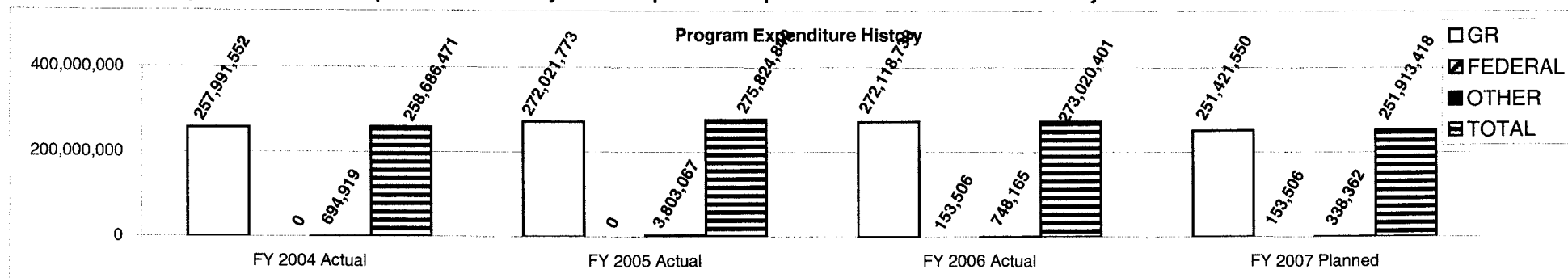
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>POTOSI CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	9,148,398	337.56	10,709,219	354.78	10,228,779	338.78	10,228,779	338.78	
TOTAL - PS	9,148,398	337.56	10,709,219	354.78	10,228,779	338.78	10,228,779	338.78	
<b>TOTAL</b>	<b>9,148,398</b>	<b>337.56</b>	<b>10,709,219</b>	<b>354.78</b>	<b>10,228,779</b>	<b>338.78</b>	<b>10,228,779</b>	<b>338.78</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	306,865	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	306,865	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>306,865</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-PCC - 1931013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	123,007	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	123,007	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>123,007</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,148,398</b>	<b>337.56</b>	<b>\$10,709,219</b>	<b>354.78</b>	<b>\$10,351,786</b>	<b>338.78</b>	<b>\$10,535,644</b>	<b>338.78</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	10,228,779	0	0	10,228,779
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,228,779</b>	<b>0</b>	<b>0</b>	<b>10,228,779</b>
FTE	338.78	0.00	0.00	338.78

<b>Est. Fringe</b>	5,008,010	0	0	5,008,010
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,228,779	0	0	10,228,779
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,228,779</b>	<b>0</b>	<b>0</b>	<b>10,228,779</b>
FTE	338.78	0.00	0.00	338.78

<b>Est. Fringe</b>	5,008,010	0	0	5,008,010
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

#### 2. CORE DESCRIPTION

The Potosi Correctional Center is a custody level 5 institution located near Mineral Point, Missouri. Included in the inmate population are capital punishment inmates and those serving life sentences without possibility of parole. The custody level 5 offenders are enrolled in substance abuse education, institutional job training (laundry operations, food service, maintenance and general services), and MVE Industries (operation of a chair factory). This institution also operates a 90-bed minimum security unit providing on-ground work and work release jobs.

#### 3. PROGRAM LISTING (list programs included in this core funding)

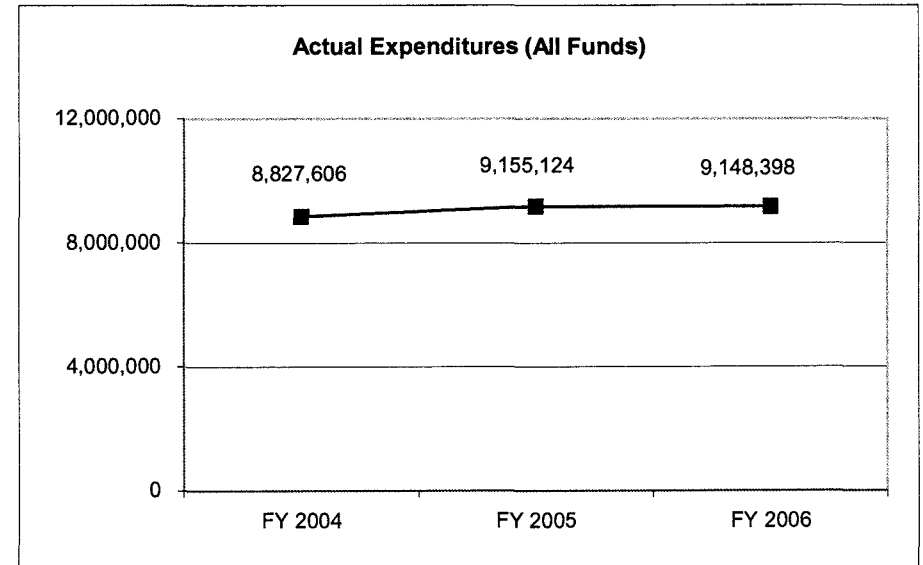
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Potosi Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	9,306,791	9,178,658	8,844,126	10,709,219
Less Reverted (All Funds)	(297,272)	(18,000)	0	N/A
Budget Authority (All Funds)	9,009,519	9,160,658	8,844,126	N/A
Actual Expenditures (All Funds)	8,827,606	9,155,124	9,148,398	N/A
Unexpended (All Funds)	181,913	5,534	(304,272)	N/A
Unexpended, by Fund:				
General Revenue	181,913	5,534	(304,272)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$472,693, these funds were originally appropriated under the provisions of COMAP.

#### FY06:

The FY06 overexpended General Revenue was done with the use of the 10% flexibility appropriated to this section.

The negative expenditure in FY06 was due to the use of \$304,272 of the 10% personal services/expense and equipment flexibility appropriated to the institutions in FY06.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**POTOSI CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	354.78	10,709,219	0	0	10,709,219	
				<b>Total</b>	<b>354.78</b>	<b>10,709,219</b>	<b>0</b>	<b>0</b>	<b>10,709,219</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	791	8115		PS	(11.00)	(332,436)	0	0	(332,436)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	788	8115		PS	(1.00)	(26,896)	0	0	(26,896)	CORE REALLOCATED TO MCC.
Core Reallocation	789	8115		PS	(2.00)	(62,134)	0	0	(62,134)	CORE REALLOCATED TO WMCC.
Core Reallocation	790	8115		PS	(1.00)	(30,102)	0	0	(30,102)	CORE REALLOCATED TO CRCC.
Core Reallocation	2321	8115		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(16.00)</b>	<b>(480,440)</b>	<b>0</b>	<b>0</b>	<b>(480,440)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	338.78	10,228,779	0	0	10,228,779	
				<b>Total</b>	<b>338.78</b>	<b>10,228,779</b>	<b>0</b>	<b>0</b>	<b>10,228,779</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	338.78	10,228,779	0	0	10,228,779	
				<b>Total</b>	<b>338.78</b>	<b>10,228,779</b>	<b>0</b>	<b>0</b>	<b>10,228,779</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	15,329	0.81	22,426	1.00	22,426	1.00	22,426	1.00
ADMIN OFFICE SUPPORT ASSISTANT	53,604	2.00	56,050	2.00	56,050	2.00	56,050	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	54,303	2.00	54,303	2.00	54,303	2.00
SR OFC SUPPORT ASST (STENO)	24,984	1.00	52,917	2.00	52,917	2.00	52,917	2.00
OFFICE SUPPORT ASST (KEYBRD)	226,664	11.00	230,355	10.00	230,355	10.00	230,355	10.00
SR OFC SUPPORT ASST (KEYBRD)	66,053	2.88	0	0.00	0	0.00	0	0.00
STOREKEEPER I	128,386	4.94	113,042	4.00	113,042	4.00	113,042	4.00
STOREKEEPER II	83,374	2.72	125,918	4.00	125,918	4.00	125,918	4.00
ACCOUNT CLERK II	23,376	1.00	25,801	1.00	25,801	1.00	25,801	1.00
EXECUTIVE II	36,444	1.00	36,983	1.00	36,983	1.00	36,983	1.00
PERSONNEL CLERK	24,681	0.90	28,988	1.00	28,988	1.00	28,988	1.00
LAUNDRY MGR I	0	0.00	27,555	1.00	27,555	1.00	27,555	1.00
COOK I	32,467	1.48	0	0.00	0	0.00	0	0.00
COOK II	200,083	8.38	289,937	10.78	263,041	9.78	263,041	9.78
COOK III	132,190	4.44	123,813	4.00	123,813	4.00	123,813	4.00
FOOD SERVICE MGR II	37,128	1.00	34,555	1.00	34,555	1.00	34,555	1.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	40,228	1.00	40,228	1.00	40,228	1.00
CORRECTIONS OFCR I	4,961,593	193.86	6,066,366	209.00	6,052,494	208.00	6,052,494	208.00
CORRECTIONS OFCR II	812,797	28.41	864,871	27.00	832,839	26.00	832,839	26.00
CORRECTIONS OFCR III	234,138	7.45	244,451	7.00	244,451	7.00	244,451	7.00
CORRECTIONS SPV I	210,711	6.00	192,507	5.00	192,507	5.00	192,507	5.00
CORRECTIONS SPV II	39,457	1.00	44,217	1.00	44,217	1.00	44,217	1.00
CORRECTIONS RECORDS OFFICER II	29,244	1.00	31,344	1.00	31,344	1.00	31,344	1.00
CORRECTIONS CLASSIF ASST	257,444	8.95	240,814	8.00	180,610	6.00	180,610	6.00
RECREATION OFCR I	66,965	2.42	124,243	4.00	124,243	4.00	124,243	4.00
RECREATION OFCR II	31,392	1.00	29,668	1.00	29,668	1.00	29,668	1.00
RECREATION OFCR III	37,812	1.00	38,442	1.00	38,442	1.00	38,442	1.00
INST ACTIVITY COOR	30,912	1.03	30,183	1.00	30,183	1.00	30,183	1.00
CORRECTIONS TRAINING OFCR	34,416	1.00	39,917	1.00	39,917	1.00	39,917	1.00
CORRECTIONS CASEWORKER I	206,816	6.24	280,352	8.00	280,352	8.00	280,352	8.00
CORRECTIONS CASEWORKER II	1,434	0.04	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	184,272	5.00	169,416	4.00	169,416	4.00	169,416	4.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
CORRECTIONAL SERVICES TRAINEE	19,496	0.62	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	16,341	0.72	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	94,575	3.74	111,571	4.00	111,571	4.00	111,571	4.00
MAINTENANCE SPV I	133,599	4.65	159,970	5.00	159,970	5.00	159,970	5.00
LOCKSMITH	30,288	1.00	27,933	1.00	27,933	1.00	27,933	1.00
GARAGE SPV	28,740	1.00	32,973	1.00	32,973	1.00	32,973	1.00
POWER PLANT MECHANIC	26,808	1.00	29,942	1.00	0	0.00	0	0.00
ELECTRONICS TECH	79,064	2.95	100,713	3.00	100,713	3.00	100,713	3.00
BOILER OPERATOR	70,951	2.93	106,450	4.00	0	0.00	0	0.00
STATIONARY ENGR	122,911	4.00	138,022	4.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	31,392	1.00	34,505	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	0	0.00	38,517	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	40,848	1.00	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	28,740	1.00	31,860	1.00	31,860	1.00	31,860	1.00
CORRECTIONS MGR B1	41,624	1.00	42,420	1.00	42,420	1.00	42,420	1.00
CORRECTIONS MGR B2	101,149	2.00	104,833	2.00	104,833	2.00	104,833	2.00
CORRECTIONS MGR B3	57,706	1.00	65,925	1.00	65,925	1.00	65,925	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	23,923	1.00	23,923	1.00	23,923	1.00
<b>TOTAL - PS</b>	<b>9,148,398</b>	<b>337.56</b>	<b>10,709,219</b>	<b>354.78</b>	<b>10,228,779</b>	<b>338.78</b>	<b>10,228,779</b>	<b>338.78</b>
<b>GRAND TOTAL</b>	<b>\$9,148,398</b>	<b>337.56</b>	<b>\$10,709,219</b>	<b>354.78</b>	<b>\$10,228,779</b>	<b>338.78</b>	<b>\$10,228,779</b>	<b>338.78</b>
<b>GENERAL REVENUE</b>	<b>\$9,148,398</b>	<b>337.56</b>	<b>\$10,709,219</b>	<b>354.78</b>	<b>\$10,228,779</b>	<b>338.78</b>	<b>\$10,228,779</b>	<b>338.78</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$38,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

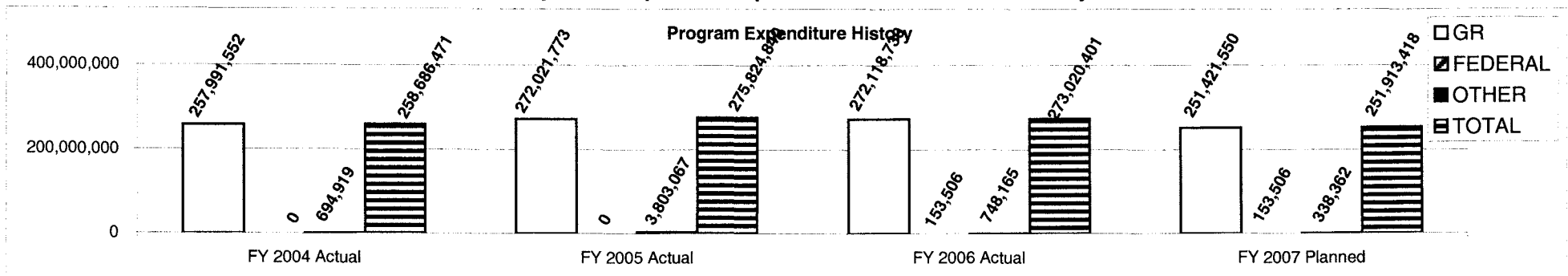
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FULTON RCP &amp; DGN CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	9,453,627	349.86	11,736,353	401.16	11,639,875	398.16	11,639,875	398.16	
TOTAL - PS	9,453,627	349.86	11,736,353	401.16	11,639,875	398.16	11,639,875	398.16	
<b>TOTAL</b>	<b>9,453,627</b>	<b>349.86</b>	<b>11,736,353</b>	<b>401.16</b>	<b>11,639,875</b>	<b>398.16</b>	<b>11,639,875</b>	<b>398.16</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	349,195	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	349,195	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>349,195</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-FRDC - 1931014</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	153,200	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	153,200	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>153,200</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,453,627</b>	<b>349.86</b>	<b>\$11,736,353</b>	<b>401.16</b>	<b>\$11,793,075</b>	<b>398.16</b>	<b>\$11,989,070</b>	<b>398.16</b>	

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**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96055C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception and Diagnostic Center		

**1. CORE FINANCIAL SUMMARY**

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	11,639,875	0	0	11,639,875
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,639,875</b>	<b>0</b>	<b>0</b>	<b>11,639,875</b>
FTE	398.16	0.00	0.00	398.16

<b>Est. Fringe</b>	5,698,883	0	0	5,698,883
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,639,875	0	0	11,639,875
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,639,875</b>	<b>0</b>	<b>0</b>	<b>11,639,875</b>
FTE	398.16	0.00	0.00	398.16

<b>Est. Fringe</b>	5,698,883	0	0	5,698,883
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

The Fulton Reception and Diagnostic Center is a reception and diagnostic institution at which all male persons from central Missouri counties are admitted to the Department by the Courts, or returned to confinement upon failure under community supervision. The facility is located in Fulton, Missouri. FRDC has one additional two hundred-bed unit to house permanently assigned offenders serving as work cadre. The facility also houses Cremer Therapeutic Community Center which is a 120-day short-term substance abuse treatment program and houses the Department's urinalysis testing lab.

**3. PROGRAM LISTING (list programs included in this core funding)**

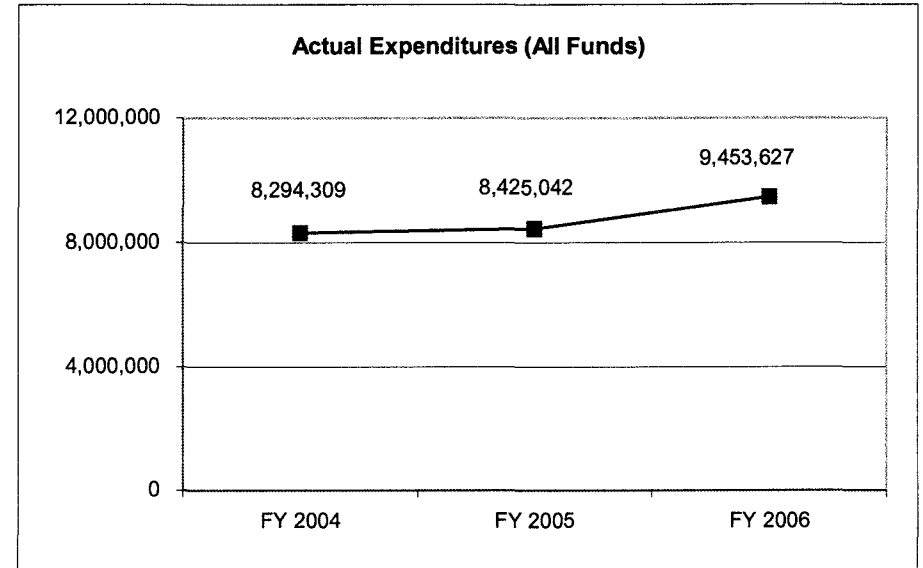
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96055C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception and Diagnostic Center		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,464,337	8,521,156	9,783,923	11,736,353
Less Reverted (All Funds)	(168,573)	(91,635)	(293,518)	N/A
Budget Authority (All Funds)	8,295,764	8,429,521	9,490,405	N/A
Actual Expenditures (All Funds)	8,294,309	8,425,042	9,453,627	N/A
Unexpended (All Funds)	1,455	4,479	36,778	N/A
Unexpended, by Fund:				
General Revenue	1,455	4,479	36,778	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$270,579, these funds were originally appropriated under the provisions of COMAP.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**FULTON RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	401.16	11,736,353	0	0	11,736,353	
				<b>Total</b>	<b>401.16</b>	<b>11,736,353</b>	<b>0</b>	<b>0</b>	<b>11,736,353</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	796	7052		PS	(1.00)	(39,324)	0	0	(39,324)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	793	7052		PS	1.00	33,883	0	0	33,883	CORE REALLOCATED IN FROM ERDCC.
Core Reallocation	794	7052		PS	(1.00)	(29,468)	0	0	(29,468)	CORE REALLOCATED TO WRDCC.
Core Reallocation	795	7052		PS	(1.00)	(32,697)	0	0	(32,697)	CORE REALLOCATED TO NECC.
Core Reallocation	2322	7052		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>(96,478)</b>	<b>0</b>	<b>0</b>	<b>(96,478)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	398.16	11,639,875	0	0	11,639,875	
				<b>Total</b>	<b>398.16</b>	<b>11,639,875</b>	<b>0</b>	<b>0</b>	<b>11,639,875</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	398.16	11,639,875	0	0	11,639,875	
				<b>Total</b>	<b>398.16</b>	<b>11,639,875</b>	<b>0</b>	<b>0</b>	<b>11,639,875</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	39,036	2.00	90,210	4.00	90,210	4.00	90,210	4.00
SR OFC SUPPORT ASST (CLERICAL)	24,144	1.00	25,345	1.00	25,345	1.00	25,345	1.00
ADMIN OFFICE SUPPORT ASSISTANT	26,808	1.00	27,329	1.00	27,329	1.00	27,329	1.00
OFFICE SUPPORT ASST (STENO)	67,308	3.00	71,474	3.00	71,474	3.00	71,474	3.00
SR OFC SUPPORT ASST (STENO)	24,984	1.00	23,054	1.00	23,054	1.00	23,054	1.00
OFFICE SUPPORT ASST (KEYBRD)	353,611	17.14	370,359	16.00	370,359	16.00	370,359	16.00
SR OFC SUPPORT ASST (KEYBRD)	93,264	4.00	94,273	4.00	94,273	4.00	94,273	4.00
STOREKEEPER I	80,013	2.92	84,178	3.00	84,178	3.00	84,178	3.00
STOREKEEPER II	93,852	3.00	84,129	3.00	84,129	3.00	84,129	3.00
ACCOUNT CLERK II	0	0.00	24,548	1.00	24,548	1.00	24,548	1.00
PERSONNEL CLERK	27,756	1.00	28,091	1.00	28,091	1.00	28,091	1.00
COOK I	987	0.04	0	0.00	0	0.00	0	0.00
COOK II	255,245	10.42	269,923	9.16	240,455	8.16	240,455	8.16
COOK III	109,049	4.00	119,189	4.00	119,189	4.00	119,189	4.00
FOOD SERVICE MGR II	30,288	1.00	33,372	1.00	33,372	1.00	33,372	1.00
CORRECTIONS OFCR I	5,466,548	212.11	7,400,859	263.00	7,337,977	261.00	7,337,977	261.00
CORRECTIONS OFCR II	735,336	26.27	882,831	27.00	850,134	26.00	850,134	26.00
CORRECTIONS OFCR III	281,349	8.91	375,937	11.00	375,937	11.00	375,937	11.00
CORRECTIONS SPV I	211,950	6.04	233,853	6.00	233,853	6.00	233,853	6.00
CORRECTIONS SPV II	38,407	0.97	40,122	1.00	40,122	1.00	40,122	1.00
CORRS IDENTIFICATION OFCR	54,552	2.00	59,946	2.00	59,946	2.00	59,946	2.00
CORRECTIONS RECORDS OFFICER I	24,276	1.00	25,094	1.00	25,094	1.00	25,094	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	38,237	1.00	38,237	1.00	38,237	1.00
CORRECTIONS RECORDS OFCR III	31,392	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	147,014	4.88	149,481	5.00	149,481	5.00	149,481	5.00
RECREATION OFCR I	29,244	1.00	30,367	1.00	30,367	1.00	30,367	1.00
RECREATION OFCR II	62,868	2.00	60,734	2.00	60,734	2.00	60,734	2.00
RECREATION OFCR III	36,444	1.00	33,808	1.00	33,808	1.00	33,808	1.00
INST ACTIVITY COOR	27,840	0.96	30,675	1.00	92,698	3.00	92,698	3.00
CORRECTIONS TRAINING OFCR	38,412	1.00	38,427	1.00	38,427	1.00	38,427	1.00
CORRECTIONS CASEWORKER I	440,112	13.34	447,383	13.00	447,383	13.00	447,383	13.00
CORRECTIONS CASEWORKER II	107,462	2.87	74,138	2.00	74,138	2.00	74,138	2.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	111,396	3.02	115,879	3.00	115,879	3.00	115,879	3.00
CORRECTIONAL SERVICES TRAINEE	16,002	0.50	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	32,004	1.00	31,740	1.00	31,740	1.00	31,740	1.00
ELECTRONICS TECH	53,616	2.00	61,731	2.00	61,731	2.00	61,731	2.00
PLANT MAINTENANCE ENGR I	71,604	2.00	33,454	1.00	0	0.00	0	0.00
CORRECTIONS MGR B1	46,674	1.00	46,099	1.00	46,099	1.00	46,099	1.00
CORRECTIONS MGR B2	97,854	2.00	111,991	2.00	111,991	2.00	111,991	2.00
CORRECTIONS MGR B3	55,704	1.00	68,093	1.00	68,093	1.00	68,093	1.00
TYPIST	9,222	0.47	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,453,627</b>	<b>349.86</b>	<b>11,736,353</b>	<b>401.16</b>	<b>11,639,875</b>	<b>398.16</b>	<b>11,639,875</b>	<b>398.16</b>
<b>GRAND TOTAL</b>	<b>\$9,453,627</b>	<b>349.86</b>	<b>\$11,736,353</b>	<b>401.16</b>	<b>\$11,639,875</b>	<b>398.16</b>	<b>\$11,639,875</b>	<b>398.16</b>
<b>GENERAL REVENUE</b>	<b>\$9,453,627</b>	<b>349.86</b>	<b>\$11,736,353</b>	<b>401.16</b>	<b>\$11,639,875</b>	<b>398.16</b>	<b>\$11,639,875</b>	<b>398.16</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,982	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,982</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

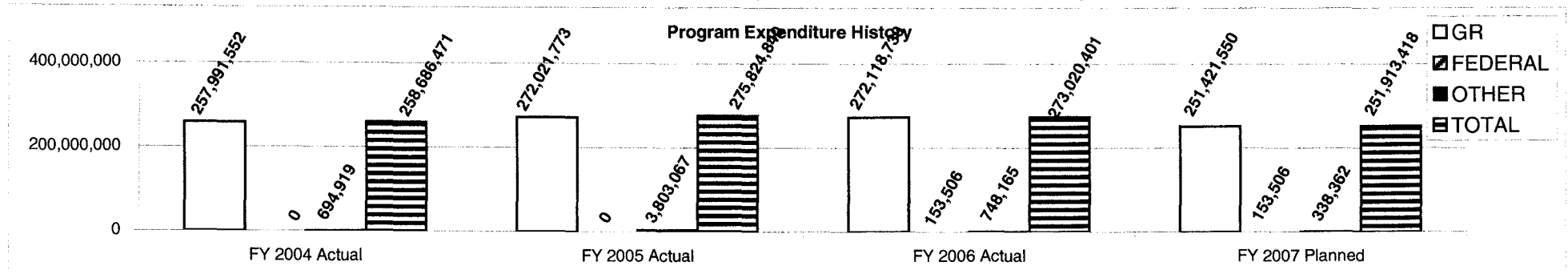
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR/BPB</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	486,482	16.53	639,988	20.90	599,920	19.90	599,920	19.90
TOTAL - PS	486,482	16.53	639,988	20.90	599,920	19.90	599,920	19.90
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,521	0.00	48,533	0.00	0	0.00	0	0.00
TOTAL - EE	48,521	0.00	48,533	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>535,003</b>	<b>16.53</b>	<b>688,521</b>	<b>20.90</b>	<b>599,920</b>	<b>19.90</b>	<b>599,920</b>	<b>19.90</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,998	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,998	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,998</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$535,003</b>	<b>16.53</b>	<b>\$688,521</b>	<b>20.90</b>	<b>\$599,920</b>	<b>19.90</b>	<b>\$617,918</b>	<b>19.90</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96615C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception and Diagnostic Center / Board of Public Buildings Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	599,920	0	0	599,920
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>599,920</b>	<b>0</b>	<b>0</b>	<b>599,920</b>
FTE	19.90	0.00	0.00	19.90

<b>Est. Fringe</b>	293,721	0	0	293,721
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	599,920	0	0	599,920
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>599,920</b>	<b>0</b>	<b>0</b>	<b>599,920</b>
FTE	19.90	0.00	0.00	19.90

<b>Est. Fringe</b>	293,721	0	0	293,721
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The construction of Fulton Reception and Diagnostic Center in 1987 was accomplished with funding from the State Building Bond Fund. In accordance with the provisions of this type of revenue bond funding, the buildings became the property of the Board of Public Buildings. The Department is required to request funding on behalf of the Board of Public Buildings in order to provide general maintenance and upkeep of the facility. This request is to provide sufficient funding for maintenance of the Fulton Reception and Diagnostic Center and to comply with the requirements of the State Building Bond Fund.

#### 3. PROGRAM LISTING (list programs included in this core funding)

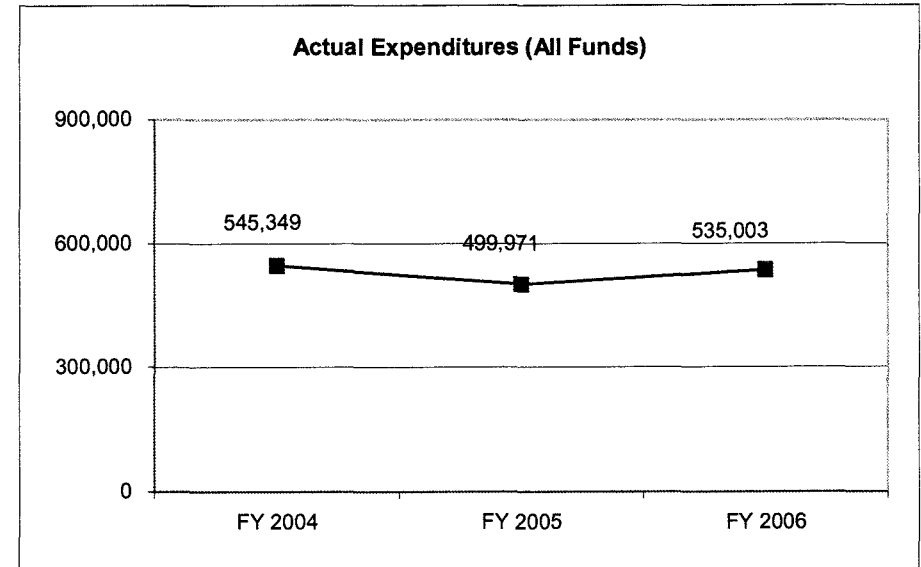
Adult Corrections Institutions Operations

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96615C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Fulton Reception and Diagnostic Center / Board of Public Buildings Core Request		

#### 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	629,078	543,465	601,873	688,521
Less Reverted (All Funds)	0	(39,000)	0	N/A
Budget Authority (All Funds)	629,078	504,465	601,873	N/A
Actual Expenditures (All Funds)	545,349	499,971	535,003	N/A
Unexpended (All Funds)	83,729	4,494	66,870	N/A
Unexpended, by Fund:				
General Revenue	83,729	4,494	66,870	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

##### FY05:

In the FY05 budget cycle this appropriation was cut by \$15,864, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**FULTON RCP & DGN CORR CTR/BPB**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	20.90	639,988	0	0	639,988	
				EE	0.00	48,533	0	0	48,533	
				<b>Total</b>	<b>20.90</b>	<b>688,521</b>	<b>0</b>	<b>0</b>	<b>688,521</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	798	7508		PS	(1.00)	(40,068)	0	0	(40,068)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Transfer Out	798	7528		EE	0.00	(48,533)	0	0	(48,533)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(88,601)</b>	<b>0</b>	<b>0</b>	<b>(88,601)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	19.90	599,920	0	0	599,920	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>19.90</b>	<b>599,920</b>	<b>0</b>	<b>0</b>	<b>599,920</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	19.90	599,920	0	0	599,920	
				EE	0.00	0	0	0	0	
				<b>Total</b>	<b>19.90</b>	<b>599,920</b>	<b>0</b>	<b>0</b>	<b>599,920</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FULTON RCP &amp; DGN CORR CTR/BPB</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	10,298	0.52	22,265	1.00	22,265	1.00	22,265	1.00
ACCOUNT CLERK II	22,272	1.00	24,629	1.00	24,629	1.00	24,629	1.00
EXECUTIVE II	31,704	1.00	39,063	1.00	39,063	1.00	39,063	1.00
LABOR SPV	0	0.00	27,456	1.00	27,456	1.00	27,456	1.00
MAINTENANCE WORKER II	138,432	5.01	154,059	5.90	153,240	5.90	153,240	5.90
MAINTENANCE SPV I	151,968	5.00	137,492	4.00	137,492	4.00	137,492	4.00
MAINTENANCE SPV II	35,076	1.00	37,090	1.00	37,090	1.00	37,090	1.00
LOCKSMITH	31,392	1.00	32,729	1.00	32,729	1.00	32,729	1.00
GARAGE SPV	0	0.00	33,883	1.00	33,883	1.00	33,883	1.00
ELECTRONICS TECH	26,808	1.00	33,940	1.00	33,940	1.00	33,940	1.00
PLANT MAINTENANCE ENGR II	38,532	1.00	39,249	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	58,133	2.00	58,133	2.00	58,133	2.00
<b>TOTAL - PS</b>	<b>486,482</b>	<b>16.53</b>	<b>639,988</b>	<b>20.90</b>	<b>599,920</b>	<b>19.90</b>	<b>599,920</b>	<b>19.90</b>
SUPPLIES	16,523	0.00	39,736	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	2,431	0.00	554	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	1,044	0.00	414	0.00	0	0.00	0	0.00
M&R SERVICES	23,194	0.00	3,838	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	5,329	0.00	3,896	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	41	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	54	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>48,521</b>	<b>0.00</b>	<b>48,533</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$535,003</b>	<b>16.53</b>	<b>\$688,521</b>	<b>20.90</b>	<b>\$599,920</b>	<b>19.90</b>	<b>\$599,920</b>	<b>19.90</b>
<b>GENERAL REVENUE</b>	<b>\$535,003</b>	<b>16.53</b>	<b>\$688,521</b>	<b>20.90</b>	<b>\$599,920</b>	<b>19.90</b>	<b>\$599,920</b>	<b>19.90</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

## 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

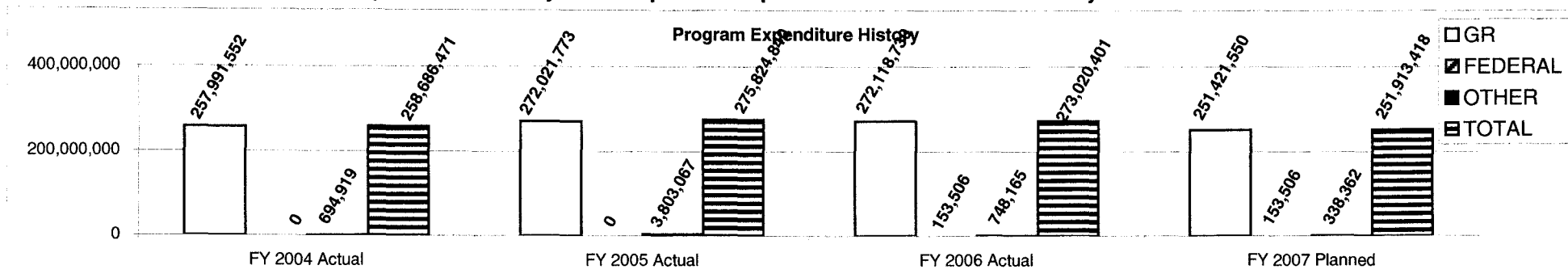
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>TIPTON CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	9,440,433	343.87	9,394,310	317.64	9,070,609	307.64	9,018,451	305.64	
INMATE REVOLVING	34,643	1.08	83,143	2.00	83,143	2.00	83,143	2.00	
TOTAL - PS	9,475,076	344.95	9,477,453	319.64	9,153,752	309.64	9,101,594	307.64	
<b>TOTAL</b>	<b>9,475,076</b>	<b>344.95</b>	<b>9,477,453</b>	<b>319.64</b>	<b>9,153,752</b>	<b>309.64</b>	<b>9,101,594</b>	<b>307.64</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	270,555	0.00	
INMATE REVOLVING	0	0.00	0	0.00	0	0.00	2,494	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	273,049	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>273,049</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-TCC - 1931015</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	101,819	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	101,819	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>101,819</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$9,475,076</b>	<b>344.95</b>	<b>\$9,477,453</b>	<b>319.64</b>	<b>\$9,255,571</b>	<b>309.64</b>	<b>\$9,374,643</b>	<b>307.64</b>	

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	9,070,609	0	83,143	9,153,752
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,070,609</b>	<b>0</b>	<b>83,143</b>	<b>9,153,752</b>
<b>FTE</b>	<b>307.64</b>	<b>0.00</b>	<b>2.00</b>	<b>309.64</b>

<b>Est. Fringe</b>	4,440,970	0	40,707	4,481,677
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,018,451	0	83,143	9,101,594
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>9,018,451</b>	<b>0</b>	<b>83,143</b>	<b>9,101,594</b>
<b>FTE</b>	<b>305.64</b>	<b>0.00</b>	<b>2.00</b>	<b>307.64</b>

<b>Est. Fringe</b>	4,415,434	0	40,707	4,456,140
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Tipton Correctional Center is a custody level 2 institution located in Tipton, Missouri housing 1,088 offenders. The medium security offenders are enrolled in pre-release preparation programs notably, academic education, substance abuse education, and vocational education (computer literacy program). This facility also provides work release to the Missouri State Fair in addition to other work-release programs. TCC has been renovated to house male or female offenders on either or both sides. This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

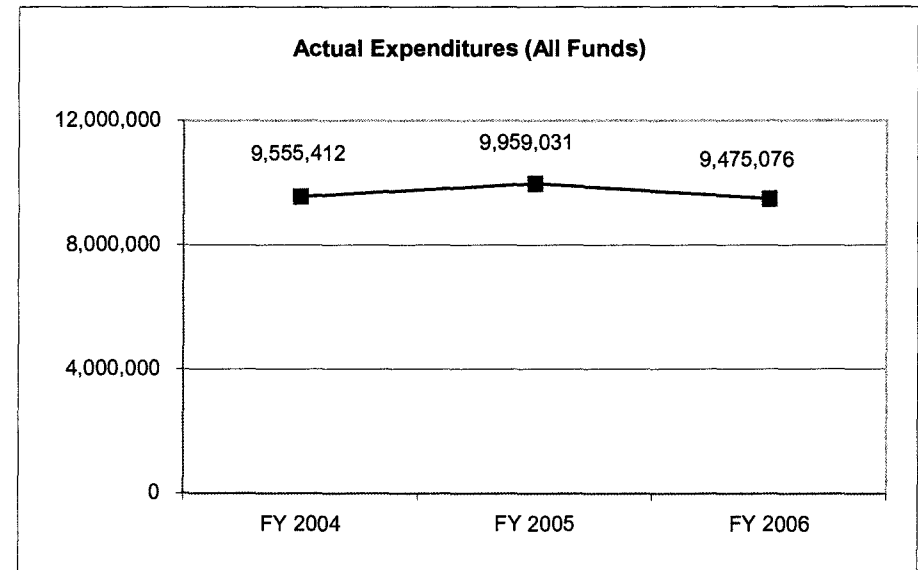
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Tipton Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,282,514	10,530,227	9,737,840	9,477,453
Less Reverted (All Funds)	(458,199)	(521,508)	(189,737)	N/A
Budget Authority (All Funds)	9,824,315	10,008,719	9,548,103	N/A
Actual Expenditures (All Funds)	9,555,412	9,959,031	9,475,076	N/A
Unexpended (All Funds)	268,903	49,688	73,027	N/A
Unexpended, by Fund:				
General Revenue	243,316	1,697	27,725	N/A
Federal	0	0	0	N/A
Other	25,587	47,991	45,302	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$197,253, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**TIPTON CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	319.64	9,394,310	0	83,143	9,477,453	
				<b>Total</b>	<b>319.64</b>	<b>9,394,310</b>	<b>0</b>	<b>83,143</b>	<b>9,477,453</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	810	4298	PS		(6.00)	(194,040)	0	0	(194,040)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	801	4298	PS		(1.00)	(22,614)	0	0	(22,614)	CORE REALLOCATED TO JCCC.
Core Reallocation	802	4298	PS		2.00	58,345	0	0	58,345	CORE REALLOCATED IN FROM MCC.
Core Reallocation	803	4298	PS		(1.00)	(33,751)	0	0	(33,751)	CORE REALLOCATED TO WERDCC.
Core Reallocation	804	4298	PS		(1.00)	(36,320)	0	0	(36,320)	CORE REALLOCATED TO NECC.
Core Reallocation	805	4298	PS		(1.00)	(29,898)	0	0	(29,898)	CORE REALLOCATED TO SECC.
Core Reallocation	806	4298	PS		1.00	30,607	0	0	30,607	CORE REALLOCATED IN FROM SCCC.
Core Reallocation	807	4298	PS		(1.00)	(33,579)	0	0	(33,579)	CORE REALLOCATED TO ACC.
Core Reallocation	808	4298	PS		(1.00)	(33,579)	0	0	(33,579)	CORE REALLOCATED TO WRDCC.
Core Reallocation	2323	4298	PS		(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(10.00)</b>	<b>(323,701)</b>	<b>0</b>	<b>0</b>	<b>(323,701)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	309.64	9,070,609	0	83,143	9,153,752	
				<b>Total</b>	<b>309.64</b>	<b>9,070,609</b>	<b>0</b>	<b>83,143</b>	<b>9,153,752</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>										
Core Reduction	2372	4298	PS		(2.00)	0	0	0	0	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS****TIPTON CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>									
Core Reallocation	2372	4298	PS	0.00	(52,158)	0	0	(52,158)	
<b>NET GOVERNOR CHANGES</b>				<b>(2.00)</b>	<b>(52,158)</b>	<b>0</b>	<b>0</b>	<b>(52,158)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	307.64	9,018,451	0	83,143	9,101,594	
<b>Total</b>				<b>307.64</b>	<b>9,018,451</b>	<b>0</b>	<b>83,143</b>	<b>9,101,594</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	22,272	1.00	24,579	1.00	24,579	1.00	24,579	1.00
ADMIN OFFICE SUPPORT ASSISTANT	28,260	1.00	26,872	1.00	26,872	1.00	26,872	1.00
OFFICE SUPPORT ASST (STENO)	44,940	2.00	71,511	3.00	71,511	3.00	71,511	3.00
SR OFC SUPPORT ASST (STENO)	24,588	1.00	52,450	2.00	52,450	2.00	52,450	2.00
OFFICE SUPPORT ASST (KEYBRD)	196,031	9.20	203,524	9.00	180,910	8.00	180,910	8.00
SR OFC SUPPORT ASST (KEYBRD)	22,992	1.00	49,158	2.00	76,994	3.00	76,994	3.00
STOREKEEPER I	104,085	3.98	116,535	4.00	116,535	4.00	116,535	4.00
STOREKEEPER II	82,320	2.86	89,203	3.00	89,203	3.00	89,203	3.00
SUPPLY MANAGER I	27,568	0.83	30,964	1.00	30,964	1.00	30,964	1.00
ACCOUNT CLERK II	24,984	1.00	24,579	1.00	24,579	1.00	24,579	1.00
EXECUTIVE II	33,180	1.00	34,639	1.00	34,639	1.00	34,639	1.00
PERSONNEL CLERK	27,276	1.00	26,872	1.00	26,872	1.00	26,872	1.00
LAUNDRY MGR II	24,877	0.76	27,077	1.00	27,077	1.00	27,077	1.00
COOK II	192,602	8.00	179,340	6.64	179,340	6.64	179,340	6.64
COOK III	87,481	3.00	88,539	3.00	88,539	3.00	88,539	3.00
FOOD SERVICE MGR II	32,580	1.00	33,331	1.00	33,331	1.00	33,331	1.00
CORRECTIONS OFCR I	5,088,151	199.01	4,912,775	173.00	4,866,907	172.00	4,866,907	172.00
CORRECTIONS OFCR II	744,322	25.55	792,402	26.00	792,402	26.00	792,402	26.00
CORRECTIONS OFCR III	204,823	6.55	202,506	6.00	168,755	5.00	168,755	5.00
CORRECTIONS SPV I	239,043	6.75	217,919	6.00	181,599	5.00	181,599	5.00
CORRECTIONS SPV II	38,727	1.00	40,095	1.00	40,095	1.00	40,095	1.00
CORRECTIONS RECORDS OFFICER I	27,891	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	30,841	1.00	30,841	1.00	30,841	1.00
CORRECTIONS RECORDS OFCR III	33,338	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	278,618	9.38	327,736	11.00	327,736	11.00	327,736	11.00
RECREATION OFCR I	80,445	2.86	119,591	4.00	120,300	4.00	120,300	4.00
RECREATION OFCR II	60,636	2.00	63,963	2.00	63,963	2.00	63,963	2.00
RECREATION OFCR III	74,256	2.00	35,984	1.00	35,984	1.00	35,984	1.00
INST ACTIVITY COOR	30,840	1.00	28,857	1.00	59,366	2.00	59,366	2.00
CORRECTIONS TRAINING OFCR	70,920	2.00	37,384	1.00	37,384	1.00	37,384	1.00
CORRECTIONS CASEWORKER I	432,936	12.81	474,968	14.00	407,810	12.00	355,652	10.00
CORRECTIONS CASEWORKER II	0	0.00	44,701	1.00	44,701	1.00	44,701	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	226,949	6.01	259,009	7.00	259,009	7.00	259,009	7.00
CORRECTIONAL SERVICES TRAINEE	8,955	0.33	0	0.00	0	0.00	0	0.00
LABOR SPV	95,868	4.00	124,498	4.00	124,498	4.00	124,498	4.00
MAINTENANCE WORKER II	100,882	3.80	57,888	2.00	57,888	2.00	57,888	2.00
MAINTENANCE SPV I	142,286	4.71	123,855	4.00	123,855	4.00	123,855	4.00
MAINTENANCE SPV II	26,481	0.81	34,555	1.00	34,555	1.00	34,555	1.00
LOCKSMITH	29,784	1.00	28,857	1.00	28,857	1.00	28,857	1.00
GARAGE SPV	29,784	1.00	30,964	1.00	30,964	1.00	30,964	1.00
ELECTRONICS TECH	26,808	1.00	29,890	1.00	29,890	1.00	29,890	1.00
BOILER OPERATOR	0	0.00	107,482	4.00	0	0.00	0	0.00
STATIONARY ENGR	116,976	4.00	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	33,180	1.00	32,178	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	40,430	1.08	37,384	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,618	0.98	29,890	1.00	29,890	1.00	29,890	1.00
CORRECTIONS MGR B1	29,294	0.69	47,953	1.00	47,953	1.00	47,953	1.00
CORRECTIONS MGR B2	99,499	2.00	58,086	1.00	58,086	1.00	58,086	1.00
CORRECTIONS MGR B3	60,300	1.00	66,069	1.00	66,069	1.00	66,069	1.00
<b>TOTAL - PS</b>	<b>9,475,076</b>	<b>344.95</b>	<b>9,477,453</b>	<b>319.64</b>	<b>9,153,752</b>	<b>309.64</b>	<b>9,101,594</b>	<b>307.64</b>
<b>GRAND TOTAL</b>	<b>\$9,475,076</b>	<b>344.95</b>	<b>\$9,477,453</b>	<b>319.64</b>	<b>\$9,153,752</b>	<b>309.64</b>	<b>\$9,101,594</b>	<b>307.64</b>
<b>GENERAL REVENUE</b>	<b>\$9,440,433</b>	<b>343.87</b>	<b>\$9,394,310</b>	<b>317.64</b>	<b>\$9,070,609</b>	<b>307.64</b>	<b>\$9,018,451</b>	<b>305.64</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$34,643</b>	<b>1.08</b>	<b>\$83,143</b>	<b>2.00</b>	<b>\$83,143</b>	<b>2.00</b>	<b>\$83,143</b>	<b>2.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

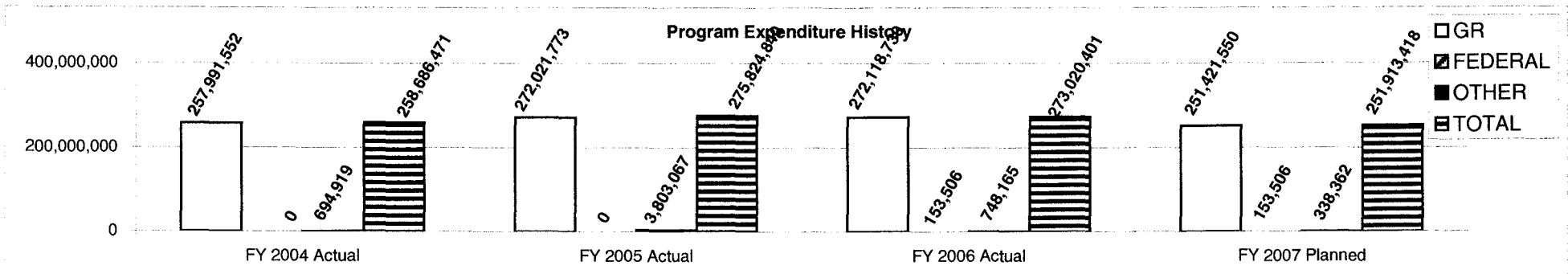
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,317,350	542.34	15,044,710	529.00	14,944,395	526.00	14,944,395	526.00
TOTAL - PS	14,317,350	542.34	15,044,710	529.00	14,944,395	526.00	14,944,395	526.00
<b>TOTAL</b>	<b>14,317,350</b>	<b>542.34</b>	<b>15,044,710</b>	<b>529.00</b>	<b>14,944,395</b>	<b>526.00</b>	<b>14,944,395</b>	<b>526.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	448,332	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	448,332	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>448,332</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-WRDCC - 1931016</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	180,685	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	180,685	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,685</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,317,350</b>	<b>542.34</b>	<b>\$15,044,710</b>	<b>529.00</b>	<b>\$15,125,080</b>	<b>526.00</b>	<b>\$15,392,727</b>	<b>526.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Reception & Diagnostic Correctional Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	14,944,395	0	0	14,944,395
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,944,395</b>	<b>0</b>	<b>0</b>	<b>14,944,395</b>
<b>FTE</b>	<b>526.00</b>	<b>0.00</b>	<b>0.00</b>	<b>526.00</b>

<b>Est. Fringe</b>	7,316,776	0	0	7,316,776
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,944,395	0	0	14,944,395
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,944,395</b>	<b>0</b>	<b>0</b>	<b>14,944,395</b>
<b>FTE</b>	<b>526.00</b>	<b>0.00</b>	<b>0.00</b>	<b>526.00</b>

<b>Est. Fringe</b>	7,316,776	0	0	7,316,776
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

WRDCC serves two populations. It is a 554 bed high security Regional Diagnostic Center at which all male prisoners in western Missouri are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. WRDCC is also a 1,380 bed level 2 security correctional center for general population offenders of which number, 575 beds are dedicated for short term substance abuse treatment. General population inmates are enrolled in basic pre-release preparation programs notably, academic education provided by Missouri Western State College, substance abuse education and job training (food service, maintenance and laundry). This institution operates a Transitional Housing Unit (THU) where offenders within six (6) months of release are assigned. A Transitional Accountability Plan is developed to address specific risk and need factors to promote successful reentry into the community.

#### 3. PROGRAM LISTING (list programs included in this core funding)

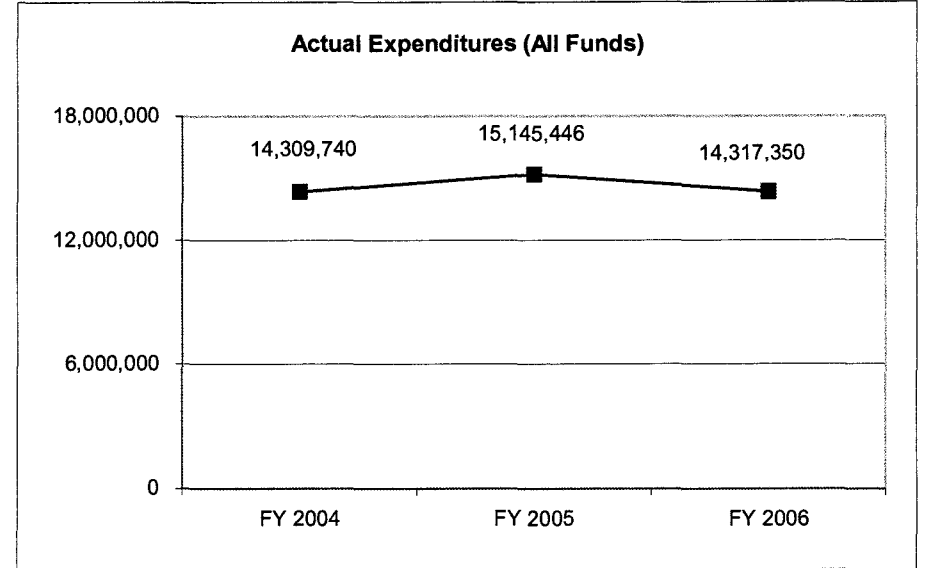
Adult Corrections Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Western Reception & Diagnostic Correctional Center Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	15,273,749	15,771,593	15,104,614	15,044,710
Less Reverted (All Funds)	(710,949)	(623,148)	(523,138)	N/A
Budget Authority (All Funds)	14,562,800	15,148,445	14,581,476	N/A
Actual Expenditures (All Funds)	14,309,740	15,145,446	14,317,350	N/A
Unexpended (All Funds)	253,060	2,999	264,126	N/A
Unexpended, by Fund:				
General Revenue	253,060	2,999	264,126	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$169,917, these funds were originally appropriated under the provisions of COMAP.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS WESTERN RCP & DGN CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	529.00	15,044,710	0	0	15,044,710	
				<b>Total</b>	<b>529.00</b>	<b>15,044,710</b>	<b>0</b>	<b>0</b>	<b>15,044,710</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	820	2312	PS		(11.00)	(339,000)	0	0	(339,000)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	812	2312	PS		1.00	24,100	0	0	24,100	CORE REALLOCATED FROM DORS STAFF.
Core Reallocation	813	2312	PS		2.00	48,780	0	0	48,780	CORE REALLOCATED IN FROM SUBSTANCE ABUSE TREATMENT SECTION.
Core Reallocation	814	2312	PS		1.00	29,468	0	0	29,468	CORE REALLOCATED IN FROM FRDC.
Core Reallocation	815	2312	PS		2.00	67,160	0	0	67,160	CORE REALLOCATED IN FROM ACC.
Core Reallocation	816	2312	PS		2.00	64,827	0	0	64,827	CORE REALLOCATED IN FROM NECC.
Core Reallocation	817	2312	PS		1.00	33,569	0	0	33,569	CORE REALLOCATED IN FROM WERDCC.
Core Reallocation	818	2312	PS		1.00	33,579	0	0	33,579	CORE REALLOCATED IN FROM TCC.
Core Reallocation	819	2312	PS		(1.00)	(33,926)	0	0	(33,926)	CORE REALLOCATED TO WMCC.
Core Reallocation	2324	2312	PS		(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(3.00)</b>	<b>(100,315)</b>	<b>0</b>	<b>0</b>	<b>(100,315)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	526.00	14,944,395	0	0	14,944,395	
				<b>Total</b>	<b>526.00</b>	<b>14,944,395</b>	<b>0</b>	<b>0</b>	<b>14,944,395</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS**  
**WESTERN RCP & DGN CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	526.00	14,944,395	0	0	14,944,395	
	<b>Total</b>	<b>526.00</b>	<b>14,944,395</b>	<b>0</b>	<b>0</b>	<b>14,944,395</b>	

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	52,893	2.75	21,756	1.00	21,756	1.00	21,756	1.00
SR OFC SUPPORT ASST (CLERICAL)	24,144	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	25,068	1.00	27,501	1.00	27,501	1.00	27,501	1.00
OFFICE SUPPORT ASST (STENO)	23,376	1.00	608,036	26.00	608,036	26.00	608,036	26.00
SR OFC SUPPORT ASST (STENO)	23,736	1.00	104,032	4.00	104,032	4.00	104,032	4.00
OFFICE SUPPORT ASST (KEYBRD)	552,418	26.67	75,710	3.00	148,590	6.00	148,590	6.00
SR OFC SUPPORT ASST (KEYBRD)	46,860	2.00	50,470	2.00	50,470	2.00	50,470	2.00
STOREKEEPER I	166,729	6.48	194,655	7.00	194,655	7.00	194,655	7.00
STOREKEEPER II	77,954	2.71	91,582	3.00	91,582	3.00	91,582	3.00
SUPPLY MANAGER I	33,180	1.00	31,740	1.00	31,740	1.00	31,740	1.00
ACCOUNT CLERK II	69,384	3.00	82,514	3.00	82,514	3.00	82,514	3.00
EXECUTIVE II	35,772	1.00	35,495	1.00	35,495	1.00	35,495	1.00
PERSONNEL CLERK	26,328	1.00	27,501	1.00	27,501	1.00	27,501	1.00
LAUNDRY SPV	23,520	1.00	50,203	2.00	50,203	2.00	50,203	2.00
LAUNDRY MGR II	33,792	1.00	27,563	1.00	27,563	1.00	27,563	1.00
COOK II	186,420	7.89	261,288	10.00	290,756	11.00	290,756	11.00
COOK III	133,777	4.75	148,264	5.00	148,264	5.00	148,264	5.00
FOOD SERVICE MGR II	30,288	1.00	34,196	1.00	34,196	1.00	34,196	1.00
CORRECTIONS OFCR I	8,296,715	329.24	8,120,636	307.00	8,109,321	306.00	8,109,321	306.00
CORRECTIONS OFCR II	1,063,064	38.23	1,212,213	39.00	1,343,751	43.00	1,343,751	43.00
CORRECTIONS OFCR III	460,461	14.96	566,028	17.00	566,028	17.00	566,028	17.00
CORRECTIONS SPV I	188,342	5.53	225,770	6.00	225,770	6.00	225,770	6.00
CORRECTIONS SPV II	33,486	0.91	40,773	1.00	40,773	1.00	40,773	1.00
CORRECTIONS RECORDS OFFICER I	21,576	0.88	28,087	1.00	28,087	1.00	28,087	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	30,632	1.00	30,632	1.00	30,632	1.00
CORRECTIONS RECORDS OFCR III	23,568	0.76	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	220,276	7.84	294,638	9.00	294,638	9.00	294,638	9.00
RECREATION OFCR I	71,659	2.65	59,337	2.00	59,337	2.00	59,337	2.00
RECREATION OFCR II	94,812	3.00	127,284	3.00	127,284	3.00	127,284	3.00
INST ACTIVITY COOR	57,060	2.00	55,648	2.00	55,648	2.00	55,648	2.00
CORRECTIONS TRAINING OFCR	35,076	1.00	38,346	1.00	38,346	1.00	38,346	1.00
CORRECTIONS CASEWORKER I	601,309	18.55	712,452	21.00	746,123	22.00	746,123	22.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	224,949	6.25	258,748	6.00	258,748	6.00	258,748	6.00
CORRECTIONAL SERVICES TRAINEE	36,499	1.24	0	0.00	0	0.00	0	0.00
LABOR SPV	173,332	7.18	183,687	7.00	183,687	7.00	183,687	7.00
MAINTENANCE WORKER II	82,673	3.06	87,416	3.00	87,416	3.00	87,416	3.00
MAINTENANCE SPV I	247,999	8.52	286,801	8.00	286,801	8.00	286,801	8.00
MAINTENANCE SPV II	103,500	3.00	103,371	3.00	103,371	3.00	103,371	3.00
LOCKSMITH	28,260	1.00	29,537	1.00	29,537	1.00	29,537	1.00
GARAGE SPV	30,288	1.00	31,740	1.00	31,740	1.00	31,740	1.00
POWER PLANT MECHANIC	26,808	1.00	30,632	1.00	0	0.00	0	0.00
ELECTRONICS TECH	54,526	2.00	61,264	2.00	61,264	2.00	61,264	2.00
BOILER OPERATOR	68,865	2.80	82,502	3.00	0	0.00	0	0.00
STATIONARY ENGR	152,904	5.00	164,809	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	29,383	0.81	35,495	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	41,676	1.00	43,119	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	58,044	2.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	85,272	2.00	96,506	2.00	96,506	2.00	96,506	2.00
CORRECTIONS MGR B2	81,633	1.68	98,998	2.00	98,998	2.00	98,998	2.00
CORRECTIONS MGR B3	57,696	1.00	65,735	1.00	65,735	1.00	65,735	1.00
<b>TOTAL - PS</b>	<b>14,317,350</b>	<b>542.34</b>	<b>15,044,710</b>	<b>529.00</b>	<b>14,944,395</b>	<b>526.00</b>	<b>14,944,395</b>	<b>526.00</b>
<b>GRAND TOTAL</b>	<b>\$14,317,350</b>	<b>542.34</b>	<b>\$15,044,710</b>	<b>529.00</b>	<b>\$14,944,395</b>	<b>526.00</b>	<b>\$14,944,395</b>	<b>526.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,317,350</b>	<b>542.34</b>	<b>\$15,044,710</b>	<b>529.00</b>	<b>\$14,944,395</b>	<b>526.00</b>	<b>\$14,944,395</b>	<b>526.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

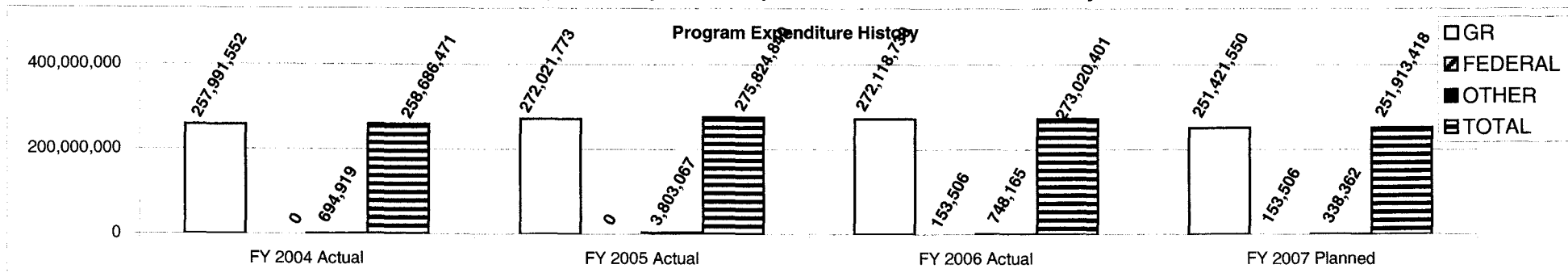
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,523,217	204.37	5,525,993	194.00	5,288,328	186.00	5,288,328	186.00
TOTAL - PS	5,523,217	204.37	5,525,993	194.00	5,288,328	186.00	5,288,328	186.00
<b>TOTAL</b>	<b>5,523,217</b>	<b>204.37</b>	<b>5,525,993</b>	<b>194.00</b>	<b>5,288,328</b>	<b>186.00</b>	<b>5,288,328</b>	<b>186.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	158,649	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,649	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>158,649</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-MTC - 1931017</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	58,266	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,266	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,266</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,523,217</b>	<b>204.37</b>	<b>\$5,525,993</b>	<b>194.00</b>	<b>\$5,346,594</b>	<b>186.00</b>	<b>\$5,446,977</b>	<b>186.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	5,288,328	0	0	5,288,328
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>5,288,328</b>	<b>0</b>	<b>0</b>	<b>5,288,328</b>
<b>FTE</b>	<b>186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186.00</b>

<b>Est. Fringe</b>	2,589,165	0	0	2,589,165
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	5,288,328	0	0	5,288,328
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>5,288,328</b>	<b>0</b>	<b>0</b>	<b>5,288,328</b>
<b>FTE</b>	<b>186.00</b>	<b>0.00</b>	<b>0.00</b>	<b>186.00</b>

<b>Est. Fringe</b>	2,589,165	0	0	2,589,165
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Maryville Treatment Center is a custody level 2 institution located in Maryville, Missouri. The custody level 2 offenders are enrolled in basic pre-release preparation programs such as: academic education, relapse prevention and life skills training. The Maryville Treatment Center provides a 6-month Intensive Substance Abuse Treatment Program based on therapeutic community treatment model. Primary assignments to this treatment are made by the Parole Board and/or the courts.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

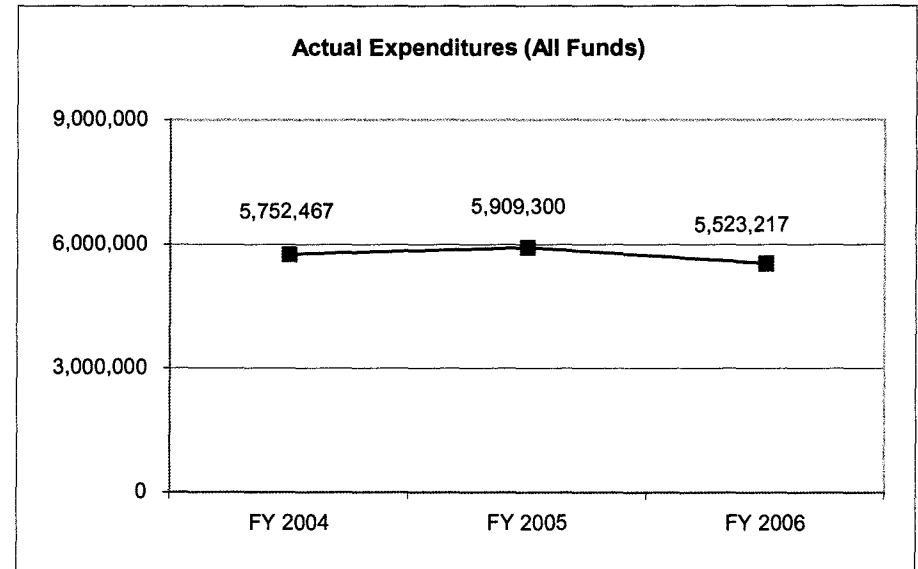


# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Maryville Treatment Center Core Request		

## 4. FINANCIAL HISTORY

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	6,305,394	6,384,280	5,678,581	5,525,993
Less Reverted (All Funds)	(302,216)	(473,528)	(135,357)	N/A
Budget Authority (All Funds)	6,003,178	5,910,752	5,543,224	N/A
Actual Expenditures (All Funds)	5,752,467	5,909,300	5,523,217	N/A
Unexpended (All Funds)	250,711	1,452	20,007	N/A
Unexpended, by Fund:				N/A
General Revenue	250,711	1,452	20,007	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$133,759, these funds were originally appropriated under the provisions of COMAP.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS MARYVILLE TREATMENT CENTER

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	194.00	5,525,993	0	0	5,525,993	
				<b>Total</b>	<b>194.00</b>	<b>5,525,993</b>	<b>0</b>	<b>0</b>	<b>5,525,993</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	826	2639		PS	(7.00)	(225,420)	0	0	(225,420)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	822	2639		PS	(1.00)	(22,813)	0	0	(22,813)	CORE REALLOCATED TO THE SUBSTANCE ABUSE TREATMENT SECTION.
Core Reallocation	823	2639		PS	(1.00)	(34,365)	0	0	(34,365)	CORE REALLOCATED OUT TO SECC.
Core Reallocation	824	2639		PS	1.00	40,538	0	0	40,538	CORE REALLOCATED IN FROM ERDCC.
Core Reallocation	825	2639		PS	1.00	33,267	0	0	33,267	CORE REALLOCATED IN FROM ACC.
Core Reallocation	2325	2639		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(8.00)</b>	<b>(237,665)</b>	<b>0</b>	<b>0</b>	<b>(237,665)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	186.00	5,288,328	0	0	5,288,328	
				<b>Total</b>	<b>186.00</b>	<b>5,288,328</b>	<b>0</b>	<b>0</b>	<b>5,288,328</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	186.00	5,288,328	0	0	5,288,328	
				<b>Total</b>	<b>186.00</b>	<b>5,288,328</b>	<b>0</b>	<b>0</b>	<b>5,288,328</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	19,368	1.00	21,096	1.00	21,096	1.00	21,096	1.00
SR OFC SUPPORT ASST (CLERICAL)	22,620	1.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	91,248	4.00	95,135	4.00	95,135	4.00	95,135	4.00
SR OFC SUPPORT ASST (STENO)	26,292	1.00	26,215	1.00	26,215	1.00	26,215	1.00
OFFICE SUPPORT ASST (KEYBRD)	74,588	3.63	159,693	7.00	136,880	6.00	136,880	6.00
SR OFC SUPPORT ASST (KEYBRD)	30,707	1.38	25,341	1.00	25,341	1.00	25,341	1.00
STOREKEEPER I	101,397	3.90	81,287	3.00	81,287	3.00	81,287	3.00
STOREKEEPER II	57,114	2.00	57,801	2.00	57,801	2.00	57,801	2.00
ACCOUNT CLERK II	45,431	1.93	48,969	2.00	48,969	2.00	48,969	2.00
EXECUTIVE II	33,180	1.00	30,861	1.00	30,861	1.00	30,861	1.00
PERSONNEL CLERK	25,512	1.00	22,676	1.00	22,676	1.00	22,676	1.00
LAUNDRY MGR I	26,039	0.99	29,722	1.00	29,722	1.00	29,722	1.00
COOK II	137,502	5.83	126,316	5.00	126,316	5.00	126,316	5.00
COOK III	53,830	2.00	58,684	2.00	58,684	2.00	58,684	2.00
FOOD SERVICE MGR I	28,911	0.95	29,722	1.00	29,722	1.00	29,722	1.00
CORRECTIONS OFCR I	2,629,274	103.67	2,637,011	99.00	2,612,192	98.00	2,612,192	98.00
CORRECTIONS OFCR II	419,192	14.96	522,632	17.00	522,632	17.00	522,632	17.00
CORRECTIONS OFCR III	218,007	6.99	133,858	4.00	133,858	4.00	133,858	4.00
CORRECTIONS SPV I	137,398	3.96	111,800	3.00	152,338	4.00	152,338	4.00
CORRECTIONS SPV II	40,057	1.00	40,130	1.00	40,130	1.00	40,130	1.00
CORRECTIONS RECORDS OFFICER II	27,756	1.00	28,146	1.00	28,146	1.00	28,146	1.00
CORRECTIONS CLASSIF ASST	184,967	6.56	177,168	6.00	177,168	6.00	177,168	6.00
RECREATION OFCR I	63,094	2.29	88,146	3.00	88,146	3.00	88,146	3.00
RECREATION OFCR II	32,580	1.00	32,000	1.00	32,000	1.00	32,000	1.00
INST ACTIVITY COOR	51,606	1.84	0	0.00	33,267	1.00	33,267	1.00
CORRECTIONS TRAINING OFCR	34,392	1.00	38,644	1.00	38,644	1.00	38,644	1.00
CORRECTIONS CASEWORKER I	195,939	5.83	68,729	2.00	34,364	1.00	34,364	1.00
FUNCTIONAL UNIT MGR CORR	103,323	2.88	154,983	4.00	154,983	4.00	154,983	4.00
CORRECTIONAL SERVICES TRAINEE	7,852	0.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	17,381	0.76	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	145,767	5.52	193,365	7.00	193,365	7.00	193,365	7.00
MAINTENANCE SPV I	18,554	0.67	32,000	1.00	32,000	1.00	32,000	1.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
LOCKSMITH	27,756	1.00	0	0.00	0	0.00	0	0.00
GARAGE SPV	27,842	0.99	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	29,340	1.00	25,264	1.00	25,264	1.00	25,264	1.00
BOILER OPERATOR	22,279	0.92	55,340	2.00	0	0.00	0	0.00
STATIONARY ENGR	111,638	3.75	138,355	4.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	37,128	1.00	35,778	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,808	1.00	30,861	1.00	30,861	1.00	30,861	1.00
CORRECTIONS MGR B2	86,420	1.88	102,269	2.00	102,269	2.00	102,269	2.00
CORRECTIONS MGR B3	53,128	1.00	65,996	1.00	65,996	1.00	65,996	1.00
<b>TOTAL - PS</b>	<b>5,523,217</b>	<b>204.37</b>	<b>5,525,993</b>	<b>194.00</b>	<b>5,288,328</b>	<b>186.00</b>	<b>5,288,328</b>	<b>186.00</b>
<b>GRAND TOTAL</b>	<b>\$5,523,217</b>	<b>204.37</b>	<b>\$5,525,993</b>	<b>194.00</b>	<b>\$5,288,328</b>	<b>186.00</b>	<b>\$5,288,328</b>	<b>186.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,523,217</b>	<b>204.37</b>	<b>\$5,525,993</b>	<b>194.00</b>	<b>\$5,288,328</b>	<b>186.00</b>	<b>\$5,288,328</b>	<b>186.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

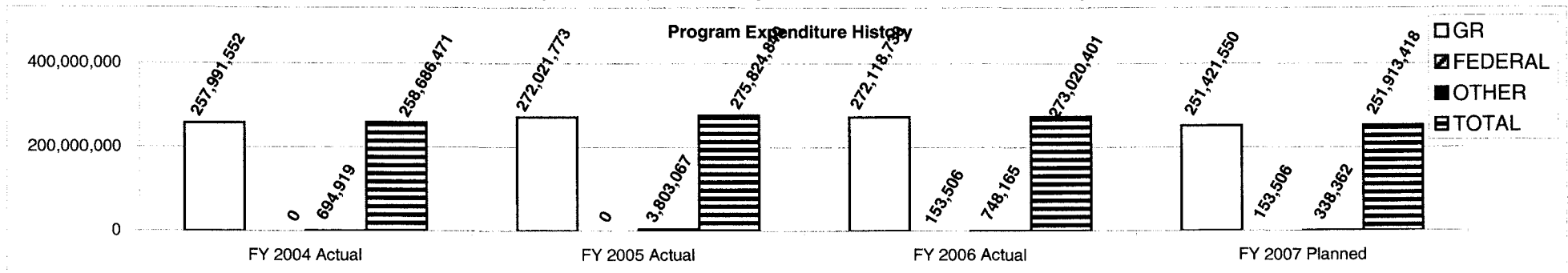
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,991,040	374.96	11,100,680	392.00	10,919,498	386.00	10,919,498	386.00
TOTAL - PS	9,991,040	374.96	11,100,680	392.00	10,919,498	386.00	10,919,498	386.00
<b>TOTAL</b>	<b>9,991,040</b>	<b>374.96</b>	<b>11,100,680</b>	<b>392.00</b>	<b>10,919,498</b>	<b>386.00</b>	<b>10,919,498</b>	<b>386.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	327,586	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	327,586	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>327,586</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-CRCC - 1931018</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	139,132	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	139,132	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>139,132</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,991,040</b>	<b>374.96</b>	<b>\$11,100,680</b>	<b>392.00</b>	<b>\$11,058,630</b>	<b>386.00</b>	<b>\$11,247,084</b>	<b>386.00</b>

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Crossroads Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	10,919,498	0	0	10,919,498
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,919,498</b>	<b>0</b>	<b>0</b>	<b>10,919,498</b>
<b>FTE</b>	<b>386.00</b>	<b>0.00</b>	<b>0.00</b>	<b>386.00</b>

<b>Est. Fringe</b>	5,346,186	0	0	5,346,186
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	10,919,498	0	0	10,919,498
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>10,919,498</b>	<b>0</b>	<b>0</b>	<b>10,919,498</b>
<b>FTE</b>	<b>386.00</b>	<b>0.00</b>	<b>0.00</b>	<b>386.00</b>

<b>Est. Fringe</b>	5,346,186	0	0	5,346,186
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Crossroads Correctional Center is a custody level 5 institution located in Cameron, Missouri. The maximum custody offenders are enrolled in basic pre-release preparation programs, substance abuse education and job training ( food service, maintenance, laundry, and general cleaning). Missouri Vocational Enterprises operates a consumable products factory on-site.

## 3. PROGRAM LISTING (list programs included in this core funding)

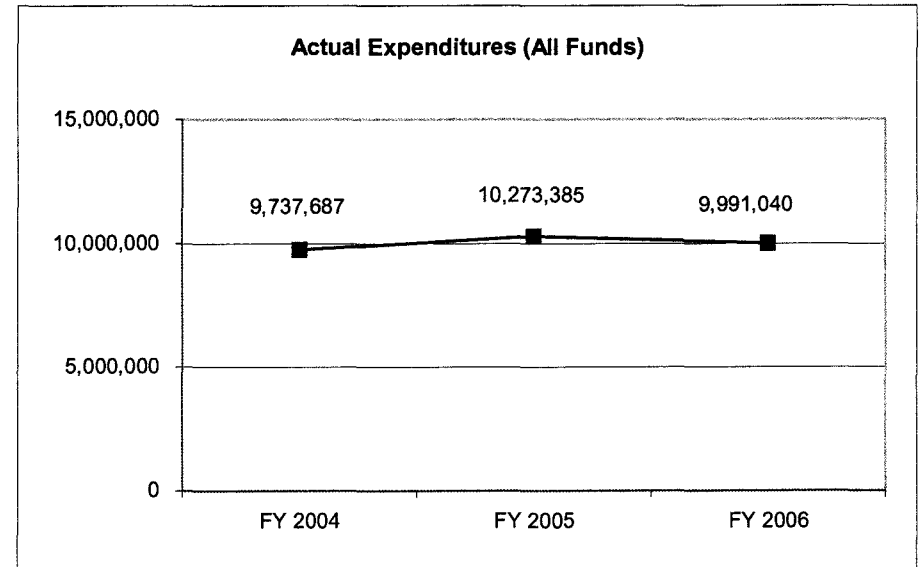
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Crossroads Correctional Center Core Request		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	10,392,676	10,803,826	10,788,933	11,100,680
Less Reverted (All Funds)	(440,707)	(528,115)	(323,668)	N/A
Budget Authority (All Funds)	9,951,969	10,275,711	10,465,265	N/A
Actual Expenditures (All Funds)	9,737,687	10,273,385	9,991,040	N/A
Unexpended (All Funds)	214,282	2,326	474,225	N/A
Unexpended, by Fund:				
General Revenue	214,282	2,326	474,225	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$96,865, these funds were originally appropriated under the provisions of COMAP.

#### **FY06:**

The FY06 lapse was generated by a much higher than normal vacancy rate in the Corrections Officer I classification.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS

### CROSSROADS CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	392.00	11,100,680	0	0	11,100,680	
				<b>Total</b>	<b>392.00</b>	<b>11,100,680</b>	<b>0</b>	<b>0</b>	<b>11,100,680</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	830	3740	PS		(7.00)	(219,720)	0	0	(219,720)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	828	3740	PS		1.00	37,308	0	0	37,308	CORE REALLOCATED IN FROM WMCC.
Core Reallocation	829	3740	PS		1.00	30,102	0	0	30,102	CORE REALLOCATED IN FROM PCC.
Core Reallocation	2326	3740	PS		(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(6.00)</b>	<b>(181,182)</b>	<b>0</b>	<b>0</b>	<b>(181,182)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	386.00	10,919,498	0	0	10,919,498	
				<b>Total</b>	<b>386.00</b>	<b>10,919,498</b>	<b>0</b>	<b>0</b>	<b>10,919,498</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	386.00	10,919,498	0	0	10,919,498	
				<b>Total</b>	<b>386.00</b>	<b>10,919,498</b>	<b>0</b>	<b>0</b>	<b>10,919,498</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	42,768	2.00	41,972	2.00	41,972	2.00	41,972	2.00
SR OFC SUPPORT ASST (CLERICAL)	23,736	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	27,756	1.00	26,174	1.00	26,174	1.00	26,174	1.00
OFFICE SUPPORT ASST (STENO)	45,648	2.00	156,439	7.00	156,439	7.00	156,439	7.00
SR OFC SUPPORT ASST (STENO)	25,428	1.00	49,597	2.00	49,597	2.00	49,597	2.00
OFFICE SUPPORT ASST (KEYBRD)	265,925	12.80	173,944	8.00	173,944	8.00	173,944	8.00
SR OFC SUPPORT ASST (KEYBRD)	23,376	1.00	23,943	1.00	23,943	1.00	23,943	1.00
STOREKEEPER I	130,632	4.96	125,955	5.00	125,955	5.00	125,955	5.00
STOREKEEPER II	80,451	2.79	83,189	3.00	83,189	3.00	83,189	3.00
ACCOUNT CLERK II	23,376	1.00	23,943	1.00	23,943	1.00	23,943	1.00
EXECUTIVE II	35,186	1.00	33,629	1.00	33,629	1.00	33,629	1.00
PERSONNEL CLERK	28,260	1.00	26,174	1.00	26,174	1.00	26,174	1.00
COOK II	143,269	6.06	165,835	7.00	165,835	7.00	165,835	7.00
COOK III	110,847	3.96	105,617	4.00	105,617	4.00	105,617	4.00
FOOD SERVICE MGR II	34,416	1.00	32,437	1.00	32,437	1.00	32,437	1.00
CORRECTIONS OFCR I	5,613,408	224.05	6,395,840	233.00	6,345,369	232.00	6,345,369	232.00
CORRECTIONS OFCR II	900,570	32.16	1,024,659	34.00	1,024,659	34.00	1,024,659	34.00
CORRECTIONS OFCR III	241,838	7.74	256,285	8.00	256,285	8.00	256,285	8.00
CORRECTIONS SPV I	164,265	4.78	176,361	5.00	176,361	5.00	176,361	5.00
CORRECTIONS SPV II	40,235	1.00	37,723	1.00	37,723	1.00	37,723	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	29,065	1.00	29,065	1.00	29,065	1.00
CORRECTIONS RECORDS OFCR III	37,128	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	215,383	7.86	314,002	10.00	381,412	12.00	381,412	12.00
RECREATION OFCR I	120,250	4.39	168,385	6.00	168,385	6.00	168,385	6.00
RECREATION OFCR II	31,392	1.00	30,115	1.00	30,115	1.00	30,115	1.00
RECREATION OFCR III	36,444	1.00	34,964	1.00	34,964	1.00	34,964	1.00
INST ACTIVITY COOR	24,956	0.92	28,105	1.00	28,105	1.00	28,105	1.00
CORRECTIONS TRAINING OFCR	36,444	1.00	36,326	1.00	36,326	1.00	36,326	1.00
CORRECTIONS CASEWORKER I	339,588	10.40	363,722	11.00	363,722	11.00	363,722	11.00
FUNCTIONAL UNIT MGR CORR	202,299	5.49	217,958	6.00	217,958	6.00	217,958	6.00
CORRECTIONAL SERVICES TRAINEE	38,329	1.30	0	0.00	0	0.00	0	0.00
LABOR SPV	62,118	2.65	74,395	3.00	74,395	3.00	74,395	3.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	77,747	3.00	54,162	2.00	54,162	2.00	54,162	2.00
MAINTENANCE SPV I	211,689	6.79	210,811	7.00	210,811	7.00	210,811	7.00
MAINTENANCE SPV II	35,076	1.00	32,437	1.00	32,437	1.00	32,437	1.00
LOCKSMITH	28,260	1.00	28,105	1.00	28,105	1.00	28,105	1.00
ELECTRONICS TECH	47,311	1.77	87,195	3.00	87,195	3.00	87,195	3.00
BOILER OPERATOR	72,472	2.90	78,163	3.00	0	0.00	0	0.00
STATIONARY ENGR	60,072	2.00	57,457	2.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	26,698	0.81	26,175	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	41,916	1.00	36,326	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	30,840	1.00	29,065	1.00	29,065	1.00	29,065	1.00
CORRECTIONS MGR B1	41,916	1.00	42,420	1.00	42,420	1.00	42,420	1.00
CORRECTIONS MGR B2	96,600	2.00	95,809	2.00	95,809	2.00	95,809	2.00
CORRECTIONS MGR B3	66,228	1.00	65,802	1.00	65,802	1.00	65,802	1.00
CORRECTIONAL WORKER	8,494	0.38	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,991,040</b>	<b>374.96</b>	<b>11,100,680</b>	<b>392.00</b>	<b>10,919,498</b>	<b>386.00</b>	<b>10,919,498</b>	<b>386.00</b>
<b>GRAND TOTAL</b>	<b>\$9,991,040</b>	<b>374.96</b>	<b>\$11,100,680</b>	<b>392.00</b>	<b>\$10,919,498</b>	<b>386.00</b>	<b>\$10,919,498</b>	<b>386.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,991,040</b>	<b>374.96</b>	<b>\$11,100,680</b>	<b>392.00</b>	<b>\$10,919,498</b>	<b>386.00</b>	<b>\$10,919,498</b>	<b>386.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

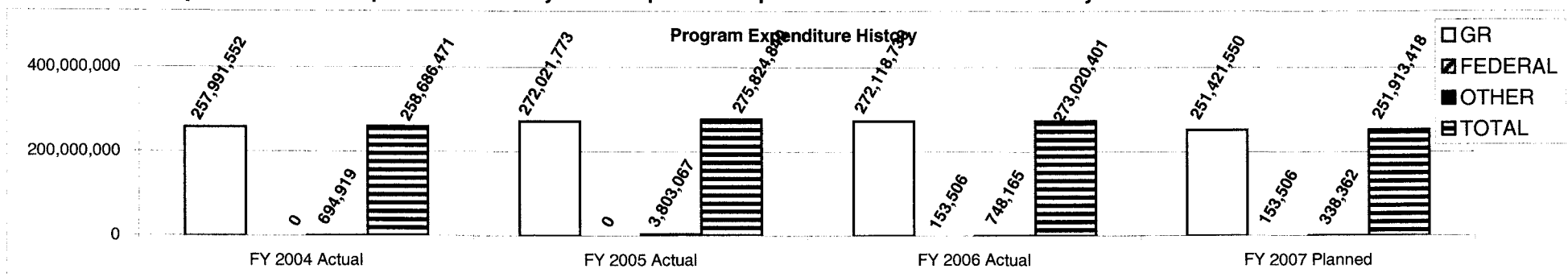
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300



## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,313,936	506.79	15,192,744	540.00	14,826,693	527.00	14,826,693	527.00
TOTAL - PS	13,313,936	506.79	15,192,744	540.00	14,826,693	527.00	14,826,693	527.00
<b>TOTAL</b>	<b>13,313,936</b>	<b>506.79</b>	<b>15,192,744</b>	<b>540.00</b>	<b>14,826,693</b>	<b>527.00</b>	<b>14,826,693</b>	<b>527.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,803	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	444,803	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>444,803</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-NECC - 1931019</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	190,101	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	190,101	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,101</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,313,936</b>	<b>506.79</b>	<b>\$15,192,744</b>	<b>540.00</b>	<b>\$15,016,794</b>	<b>527.00</b>	<b>\$15,271,496</b>	<b>527.00</b>

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Northeast Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	14,826,693	0	0	14,826,693
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,826,693</b>	<b>0</b>	<b>0</b>	<b>14,826,693</b>

FTE	527.00	0.00	0.00	527.00
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<b>Est. Fringe</b>	7,259,149	0	0	7,259,149
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	14,826,693	0	0	14,826,693
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>14,826,693</b>	<b>0</b>	<b>0</b>	<b>14,826,693</b>

FTE	527.00	0.00	0.00	527.00
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<b>Est. Fringe</b>	7,259,149	0	0	7,259,149
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

## 2. CORE DESCRIPTION

Northeast Correctional Center is a custody level 4 adult male facility. The juvenile unit for certified juvenile offenders is also at NECC. These certified juvenile offenders are required by statute to be physically segregated from adult offenders. They reside in a designated housing unit and access a separate recreation yard and multi-purpose building where they attend school full-time. General population adult inmates are enrolled in basic pre-release preparation programs such as: academic education, work, job training, and substance abuse education in cooperation with St. Charles County Community College. Missouri Vocational Enterprises operates a cubicle partition factory on-site.

## 3. PROGRAM LISTING (list programs included in this core funding)

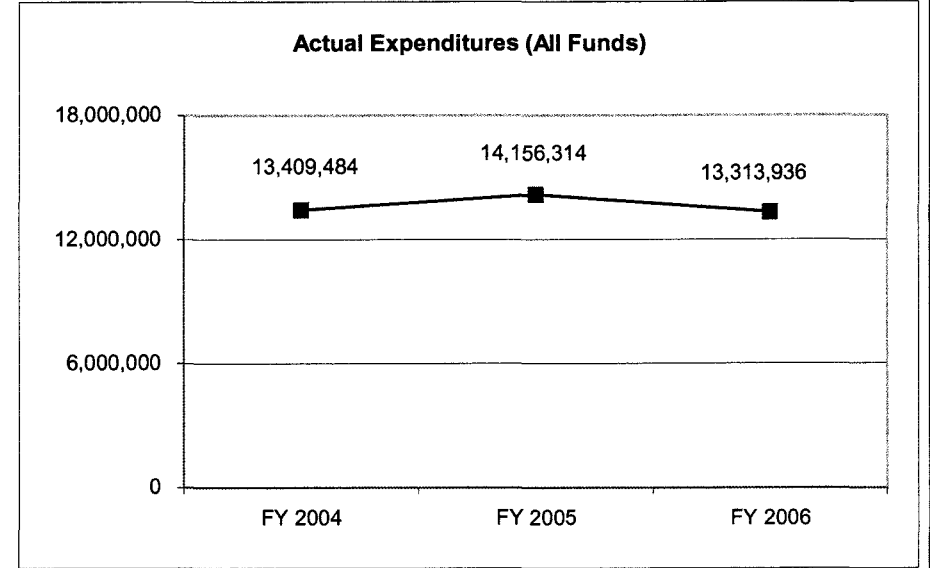
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Northeast Correctional Center Core Request		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	14,302,224	14,611,518	13,829,615	15,192,744
Less Reverted (All Funds)	(672,089)	(453,346)	(414,888)	N/A
Budget Authority (All Funds)	13,630,135	14,158,172	13,414,727	N/A
Actual Expenditures (All Funds)	13,409,484	14,156,314	13,313,936	N/A
Unexpended (All Funds)	220,651	1,858	100,791	N/A
Unexpended, by Fund:				
General Revenue	220,651	1,858	100,791	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$285,749, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**NORTHEAST CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>				PS	540.00	15,192,744	0	0	15,192,744	
<b>Total</b>					<b>540.00</b>	<b>15,192,744</b>	<b>0</b>	<b>0</b>	<b>15,192,744</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	840	4127	PS	(11.00)	(320,220)		0	0	(320,220)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	832	4127	PS	(2.00)	(64,827)		0	0	(64,827)	CORE REALLOCATED TO WRDCC.
Core Reallocation	833	4127	PS	1.00	32,697		0	0	32,697	CORE REALLOCATED IN FROM FRDC.
Core Reallocation	834	4127	PS	1.00	33,890		0	0	33,890	CORE REALLOCATED IN FROM ERDCC.
Core Reallocation	835	4127	PS	1.00	36,320		0	0	36,320	CORE REALLOCATED IN FROM TCC.
Core Reallocation	836	4127	PS	1.00	30,215		0	0	30,215	CORE REALLOCATED IN FROM SCCC.
Core Reallocation	837	4127	PS	(1.00)	(29,139)		0	0	(29,139)	CORE REALLOCATED OUT TO SECC.
Core Reallocation	838	4127	PS	(1.00)	(31,740)		0	0	(31,740)	CORE REALLOCATED OUT TO FCC.
Core Reallocation	839	4127	PS	(1.00)	(24,375)		0	0	(24,375)	CORE REALLOCATED OUT TO WERDCC.
Core Reallocation	2327	4127	PS	(1.00)	(28,872)		0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(13.00)</b>	<b>(366,051)</b>	<b>0</b>	<b>0</b>	<b>(366,051)</b>	
<b>DEPARTMENT CORE REQUEST</b>				PS	527.00	14,826,693	0	0	14,826,693	
<b>Total</b>					<b>527.00</b>	<b>14,826,693</b>	<b>0</b>	<b>0</b>	<b>14,826,693</b>	

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF CORRECTIONS****NORTHEAST CORR CTR**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	527.00	14,826,693	0	0	14,826,693	
	<b>Total</b>	<b>527.00</b>	<b>14,826,693</b>	<b>0</b>	<b>0</b>	<b>14,826,693</b>	

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	78,371	3.82	83,128	4.00	83,128	4.00	83,128	4.00
SR OFC SUPPORT ASST (CLERICAL)	23,376	1.00	23,629	1.00	23,629	1.00	23,629	1.00
ADMIN OFFICE SUPPORT ASSISTANT	24,276	1.00	26,599	1.00	26,599	1.00	26,599	1.00
OFFICE SUPPORT ASST (STENO)	89,076	4.00	86,759	4.00	86,759	4.00	86,759	4.00
SR OFC SUPPORT ASST (STENO)	22,992	1.00	23,630	1.00	23,630	1.00	23,630	1.00
OFFICE SUPPORT ASST (KEYBRD)	373,847	18.50	435,172	21.00	414,124	20.00	414,124	20.00
SR OFC SUPPORT ASST (KEYBRD)	45,648	2.00	23,629	1.00	23,629	1.00	23,629	1.00
STOREKEEPER I	154,618	6.00	160,009	6.00	160,009	6.00	160,009	6.00
STOREKEEPER II	169,999	6.00	177,269	6.00	177,269	6.00	177,269	6.00
SUPPLY MANAGER I	29,784	1.00	31,740	1.00	31,740	1.00	31,740	1.00
ACCOUNT CLERK II	45,648	2.00	47,259	2.00	47,259	2.00	47,259	2.00
EXECUTIVE II	33,180	1.00	35,493	1.00	35,493	1.00	35,493	1.00
PERSONNEL CLERK	25,068	1.00	26,599	1.00	26,599	1.00	26,599	1.00
LAUNDRY MGR I	10,229	0.38	29,041	1.00	29,041	1.00	29,041	1.00
LAUNDRY MGR II	18,408	0.63	0	0.00	0	0.00	0	0.00
COOK II	231,566	9.87	243,753	10.00	243,753	10.00	243,753	10.00
COOK III	189,503	6.83	145,204	5.00	145,204	5.00	145,204	5.00
FOOD SERVICE MGR II	33,792	1.00	34,194	1.00	34,194	1.00	34,194	1.00
CORRECTIONS OFCR I	7,271,749	290.04	8,677,134	323.00	8,668,971	322.00	8,668,971	322.00
CORRECTIONS OFCR II	1,292,881	47.01	1,443,054	47.00	1,478,832	48.00	1,478,832	48.00
CORRECTIONS OFCR III	374,348	12.40	466,338	14.00	466,338	14.00	466,338	14.00
CORRECTIONS SPV I	161,707	4.77	186,032	5.00	222,352	6.00	222,352	6.00
CORRECTIONS SPV II	40,057	1.00	40,555	1.00	40,555	1.00	40,555	1.00
CORRECTIONS RECORDS OFFICER I	24,161	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	30,119	1.00	30,119	1.00	30,119	1.00
CORRECTIONS RECORDS OFCR III	31,392	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	315,253	11.65	319,448	11.00	320,524	11.00	320,524	11.00
RECREATION OFCR I	139,871	5.29	203,285	7.00	203,285	7.00	203,285	7.00
RECREATION OFCR II	118,510	4.04	126,960	4.00	95,220	3.00	95,220	3.00
RECREATION OFCR III	102,979	3.00	37,612	1.00	37,612	1.00	37,612	1.00
INST ACTIVITY COOR	25,213	0.94	29,041	1.00	29,041	1.00	29,041	1.00
CORRECTIONS TRAINING OFCR	37,812	1.00	39,053	1.00	39,053	1.00	39,053	1.00



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASEWORKER I	405,955	12.58	442,229	13.00	408,211	12.00	408,211	12.00
FUNCTIONAL UNIT MGR CORR	320,005	9.00	351,472	9.00	351,472	9.00	351,472	9.00
CORRECTIONAL SERVICES TRAINEE	43,878	1.42	0	0.00	0	0.00	0	0.00
LABOR SPV	92,010	3.92	97,501	4.00	73,126	3.00	73,126	3.00
MAINTENANCE WORKER II	77,595	3.00	95,219	3.00	95,219	3.00	95,219	3.00
MAINTENANCE SPV I	197,672	6.79	222,181	7.00	222,181	7.00	222,181	7.00
MAINTENANCE SPV II	24,997	0.80	34,194	1.00	34,194	1.00	34,194	1.00
LOCKSMITH	27,756	1.00	29,041	1.00	29,041	1.00	29,041	1.00
GARAGE SPV	21,021	0.75	31,740	1.00	31,740	1.00	31,740	1.00
POWER PLANT MECHANIC	28,260	1.00	30,119	1.00	0	0.00	0	0.00
ELECTRONICS TECH	48,357	1.77	60,241	2.00	60,241	2.00	60,241	2.00
BOILER OPERATOR	91,325	3.77	106,397	4.00	0	0.00	0	0.00
STATIONARY ENGR	88,879	2.99	103,075	3.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	33,537	0.99	35,493	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	40,080	1.00	44,797	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,808	1.00	30,119	1.00	30,119	1.00	30,119	1.00
CORRECTIONS MGR B1	42,424	1.00	76,573	2.00	76,573	2.00	76,573	2.00
CORRECTIONS MGR B2	96,324	2.00	105,478	2.00	105,478	2.00	105,478	2.00
CORRECTIONS MGR B3	53,019	1.00	65,137	1.00	65,137	1.00	65,137	1.00
CORRECTIONAL WORKER	18,720	0.84	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,313,936</b>	<b>506.79</b>	<b>15,192,744</b>	<b>540.00</b>	<b>14,826,693</b>	<b>527.00</b>	<b>14,826,693</b>	<b>527.00</b>
<b>GRAND TOTAL</b>	<b>\$13,313,936</b>	<b>506.79</b>	<b>\$15,192,744</b>	<b>540.00</b>	<b>\$14,826,693</b>	<b>527.00</b>	<b>\$14,826,693</b>	<b>527.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,313,936</b>	<b>506.79</b>	<b>\$15,192,744</b>	<b>540.00</b>	<b>\$14,826,693</b>	<b>527.00</b>	<b>\$14,826,693</b>	<b>527.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

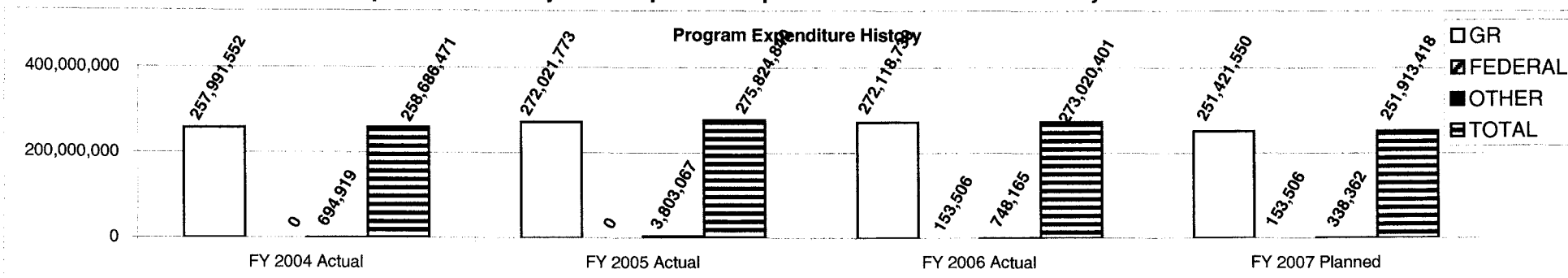
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	17,899,432	688.90	18,841,731	671.00	18,299,129	654.00	18,299,129	654.00
TOTAL - PS	17,899,432	688.90	18,841,731	671.00	18,299,129	654.00	18,299,129	654.00
<b>TOTAL</b>	<b>17,899,432</b>	<b>688.90</b>	<b>18,841,731</b>	<b>671.00</b>	<b>18,299,129</b>	<b>654.00</b>	<b>18,299,129</b>	<b>654.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	548,973	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	548,973	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>548,973</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-ERDCC - 1931020</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	219,529	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	219,529	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>219,529</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,899,432</b>	<b>688.90</b>	<b>\$18,841,731</b>	<b>671.00</b>	<b>\$18,518,658</b>	<b>654.00</b>	<b>\$18,848,102</b>	<b>654.00</b>

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception & Diagnostic Correctional Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	18,299,129	0	0	18,299,129
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>18,299,129</b>	<b>0</b>	<b>0</b>	<b>18,299,129</b>
FTE	654.00	0.00	0.00	654.00

<b>Est. Fringe</b>	8,959,254	0	0	8,959,254
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	18,299,129	0	0	18,299,129
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>18,299,129</b>	<b>0</b>	<b>0</b>	<b>18,299,129</b>
FTE	654.00	0.00	0.00	654.00

<b>Est. Fringe</b>	8,959,254	0	0	8,959,254
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Eastern Reception & Diagnostic Correctional Center is located in Bonne Terre, Missouri. This institution contains 1,768 general population beds, a 96-bed minimum security unit and 820 reception and diagnostic beds to which all male persons from Missouri's eastern counties are admitted to the Department from the courts or returned to confinement upon failure of community correction supervision. This facility also houses physically disabled Missouri Sex Offender Program participants due to the fact that the Farmington Correctional Center is not compliant with Americans with Disability Act requirements for physically disabled persons. The facility houses the department's custody level 4 and 5 population for the eastern side of the state.

#### 3. PROGRAM LISTING (list programs included in this core funding)

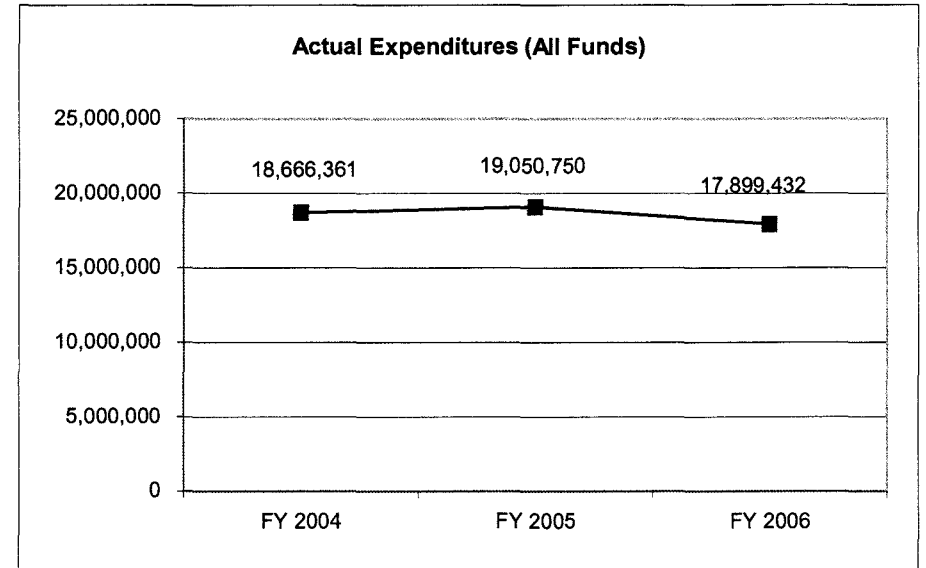
Adult Corrections Institutions Operations

### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Eastern Reception & Diagnostic Correctional Center Core Request		

#### 4. FINANCIAL HISTORY

	<u>FY 2004 Actual</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Current Yr.</u>
Appropriation (All Funds)	22,670,021	20,178,140	18,703,273	18,841,731
Less Reverted (All Funds)	(617,081)	(1,122,344)	(615,048)	N/A
Budget Authority (All Funds)	22,052,940	19,055,796	18,088,225	N/A
Actual Expenditures (All Funds)	18,666,361	19,050,750	17,899,432	N/A
Unexpended (All Funds)	3,386,579	5,046	188,793	N/A
Unexpended, by Fund:				
General Revenue	3,386,579	5,046	188,793	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

#### NOTES:

##### FY04:

The FY04 lapse was due to the phased opening of the facility.

##### FY05:

In the FY05 budget cycle this appropriation was cut by \$524,510, these funds were originally appropriated under the provisions of COMAP.



**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**  
**EASTERN RCP & DGN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	671.00	18,841,731	0	0	18,841,731	
			<b>Total</b>	<b>671.00</b>	<b>18,841,731</b>	<b>0</b>	<b>0</b>	<b>18,841,731</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Transfer Out	848	0673	PS	(10.00)	(298,908)	0	0	(298,908)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	842	0673	PS	(1.00)	(33,890)	0	0	(33,890)	CORE REALLOCATED TO NECC.
Core Reallocation	844	0673	PS	(2.00)	(70,656)	0	0	(70,656)	CORE REALLOCATED TO OCC.
Core Reallocation	845	0673	PS	(1.00)	(40,538)	0	0	(40,538)	CORE REALLOCATED TO MTC.
Core Reallocation	846	0673	PS	(1.00)	(33,883)	0	0	(33,883)	CORE REALLOCATED TO FRDC.
Core Reallocation	847	0673	PS	(1.00)	(35,855)	0	0	(35,855)	CORE REALLOCATED TO CCC.
Core Reallocation	2328	0673	PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>				<b>(17.00)</b>	<b>(542,602)</b>	<b>0</b>	<b>0</b>	<b>(542,602)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	654.00	18,299,129	0	0	18,299,129	
			<b>Total</b>	<b>654.00</b>	<b>18,299,129</b>	<b>0</b>	<b>0</b>	<b>18,299,129</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	654.00	18,299,129	0	0	18,299,129	
			<b>Total</b>	<b>654.00</b>	<b>18,299,129</b>	<b>0</b>	<b>0</b>	<b>18,299,129</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	77,472	4.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	22,491	0.90	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	28,740	1.00	57,533	2.00	57,533	2.00	57,533	2.00
OFFICE SUPPORT ASST (STENO)	72,291	3.33	978,660	42.00	978,660	42.00	978,660	42.00
SR OFC SUPPORT ASST (STENO)	0	0.00	100,189	4.00	100,189	4.00	100,189	4.00
OFFICE SUPPORT ASST (KEYBRD)	686,401	34.06	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	137,735	6.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	202,598	7.93	167,120	6.00	167,120	6.00	167,120	6.00
STOREKEEPER II	173,115	6.18	228,621	7.00	228,621	7.00	228,621	7.00
SUPPLY MANAGER I	28,260	1.00	33,883	1.00	33,883	1.00	33,883	1.00
ACCOUNT CLERK II	44,544	2.00	152,156	6.00	152,156	6.00	152,156	6.00
PERSONNEL OFCR I	0	0.00	43,593	1.00	43,593	1.00	43,593	1.00
EXECUTIVE II	31,392	1.00	38,700	1.00	38,700	1.00	38,700	1.00
PERSONNEL CLERK	25,932	1.00	0	0.00	0	0.00	0	0.00
LAUNDRY SPV	0	0.00	27,743	1.00	27,743	1.00	27,743	1.00
LAUNDRY MGR I	15,863	0.63	31,450	1.00	31,450	1.00	31,450	1.00
LAUNDRY MGR II	30,288	1.00	0	0.00	0	0.00	0	0.00
COOK I	34,196	1.58	0	0.00	0	0.00	0	0.00
COOK II	369,806	15.76	561,113	21.00	561,113	21.00	561,113	21.00
COOK III	154,966	5.81	220,147	7.00	220,147	7.00	220,147	7.00
FOOD SERVICE MGR II	34,416	1.00	37,278	1.00	37,278	1.00	37,278	1.00
CORRECTIONS OFCR I	9,941,552	402.39	9,279,294	373.00	9,270,641	372.00	9,270,641	372.00
CORRECTIONS OFCR II	1,494,671	54.76	1,830,071	54.00	1,796,181	53.00	1,796,181	53.00
CORRECTIONS OFCR III	569,524	18.46	706,566	20.00	635,910	18.00	635,910	18.00
CORRECTIONS SPV I	254,833	7.38	324,304	8.00	283,766	7.00	283,766	7.00
CORRECTIONS SPV II	42,930	1.00	43,468	1.00	43,468	1.00	43,468	1.00
CORRS IDENTIFICATION OFCR	16,520	0.67	28,766	1.00	28,766	1.00	28,766	1.00
CORRECTIONS RECORDS OFFICER I	25,512	1.00	28,766	1.00	28,766	1.00	28,766	1.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,660	1.00	32,660	1.00	32,660	1.00
CORRECTIONS RECORDS OFCR III	35,076	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	338,816	11.73	377,395	12.00	377,395	12.00	377,395	12.00
RECREATION OFCR I	111,009	4.06	157,248	5.00	157,248	5.00	157,248	5.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
RECREATION OFCR II	64,584	2.00	169,416	5.00	135,533	4.00	135,533	4.00
RECREATION OFCR III	37,812	1.00	40,236	1.00	40,236	1.00	40,236	1.00
INST ACTIVITY COOR	28,155	1.02	31,450	1.00	31,450	1.00	31,450	1.00
CORRECTIONS TRAINING OFCR	38,532	1.00	37,698	1.00	37,698	1.00	37,698	1.00
CORRECTIONS CASEWORKER I	822,218	25.44	931,944	25.00	931,944	25.00	931,944	25.00
CORRECTIONS CASEWORKER II	71,151	1.95	80,471	2.00	80,471	2.00	80,471	2.00
FUNCTIONAL UNIT MGR CORR	277,142	7.64	418,579	10.00	418,579	10.00	418,579	10.00
CORRECTIONAL SERVICES TRAINEE	40,433	1.33	0	0.00	0	0.00	0	0.00
LABOR SPV	68,961	3.00	267,197	10.00	267,197	10.00	267,197	10.00
MAINTENANCE WORKER II	223,192	8.52	148,949	5.00	148,949	5.00	148,949	5.00
MAINTENANCE SPV I	309,419	10.69	338,832	10.00	338,832	10.00	338,832	10.00
MAINTENANCE SPV II	64,584	2.00	74,556	2.00	74,556	2.00	74,556	2.00
LOCKSMITH	37,950	1.34	62,899	2.00	62,899	2.00	62,899	2.00
GARAGE SPV	31,392	1.00	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	26,808	1.00	32,660	1.00	0	0.00	0	0.00
ELECTRONICS TECH	80,327	3.00	65,320	2.00	65,320	2.00	65,320	2.00
BOILER OPERATOR	125,352	5.00	143,832	5.00	0	0.00	0	0.00
STATIONARY ENGR	71,830	2.46	143,420	4.00	46,749	1.00	46,749	1.00
HVAC INSTRUMENT CONTROLS TECH	26,808	1.00	32,660	1.00	32,660	1.00	32,660	1.00
PLANT MAINTENANCE ENGR I	33,180	1.00	38,700	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	43,584	1.00	43,119	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	39,762	1.33	32,660	1.00	32,660	1.00	32,660	1.00
CORRECTIONS MGR B1	77,127	1.82	47,037	1.00	47,037	1.00	47,037	1.00
CORRECTIONS MGR B2	94,018	2.00	109,549	2.00	109,549	2.00	109,549	2.00
CORRECTIONS MGR B3	66,228	1.00	63,823	1.00	63,823	1.00	63,823	1.00
CHAPLAIN	28,341	0.96	0	0.00	0	0.00	0	0.00
STOREKEEPER	6,267	0.24	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	29,244	1.00	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
CORE								
CORRECTIONAL WORKER	34,082	1.53	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,899,432	688.90	18,841,731	671.00	18,299,129	654.00	18,299,129	654.00
GRAND TOTAL	\$17,899,432	688.90	\$18,841,731	671.00	\$18,299,129	654.00	\$18,299,129	654.00
GENERAL REVENUE	\$17,899,432	688.90	\$18,841,731	671.00	\$18,299,129	654.00	\$18,299,129	654.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,469
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,469</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

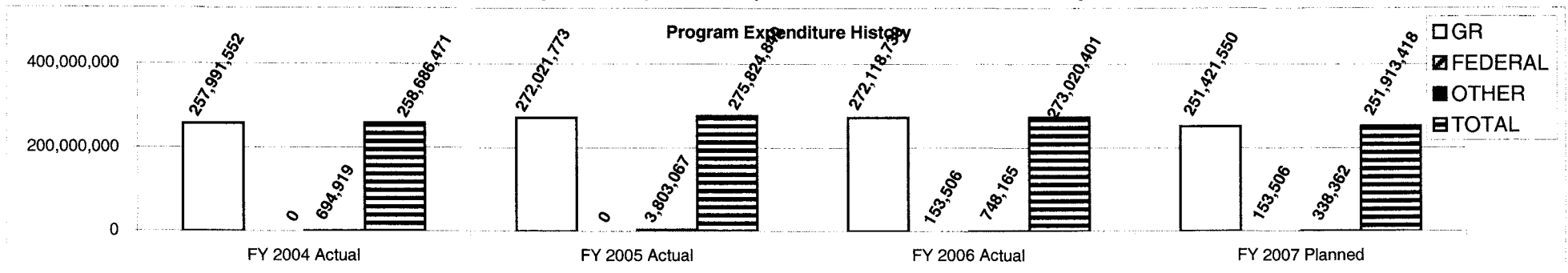
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940





# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SOUTH CENTRAL CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	10,902,589	415.46	11,917,588	424.00	11,612,655	414.00	11,612,655	414.00	
TOTAL - PS	10,902,589	415.46	11,917,588	424.00	11,612,655	414.00	11,612,655	414.00	
<b>TOTAL</b>	<b>10,902,589</b>	<b>415.46</b>	<b>11,917,588</b>	<b>424.00</b>	<b>11,612,655</b>	<b>414.00</b>	<b>11,612,655</b>	<b>414.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	348,380	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	348,380	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>348,380</b>	<b>0.00</b>	
<b>CO I CAREER PROGRESSION-SCCC - 1931021</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	150,669	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	150,669	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,669</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,902,589</b>	<b>415.46</b>	<b>\$11,917,588</b>	<b>424.00</b>	<b>\$11,763,324</b>	<b>414.00</b>	<b>\$11,961,035</b>	<b>414.00</b>	

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# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	South Central Correctional Center Core Request		

## 1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	11,612,655	0	0	11,612,655
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,612,655</b>	<b>0</b>	<b>0</b>	<b>11,612,655</b>
<b>FTE</b>	<b>414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414.00</b>

<b>Est. Fringe</b>	5,685,556	0	0	5,685,556
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	11,612,655	0	0	11,612,655
EE	0	0	0	0
PSD	0	0	0	0
<b>Total</b>	<b>11,612,655</b>	<b>0</b>	<b>0</b>	<b>11,612,655</b>
<b>FTE</b>	<b>414.00</b>	<b>0.00</b>	<b>0.00</b>	<b>414.00</b>

<b>Est. Fringe</b>	5,685,556	0	0	5,685,556
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The South Central Correctional Center is a custody level 5 facility located in Licking, Missouri. The offender population is enrolled in basic pre-release preparation programs such as: academic education, institutional work assignments and substance abuse education. The institution also houses a furniture restoration shop for MVE. During FY06, SCCC added an additional 100 saturation housing beds. This institution also operates a minimum-security unit providing grounds maintenance and work release jobs.

## 3. PROGRAM LISTING (list programs included in this core funding)

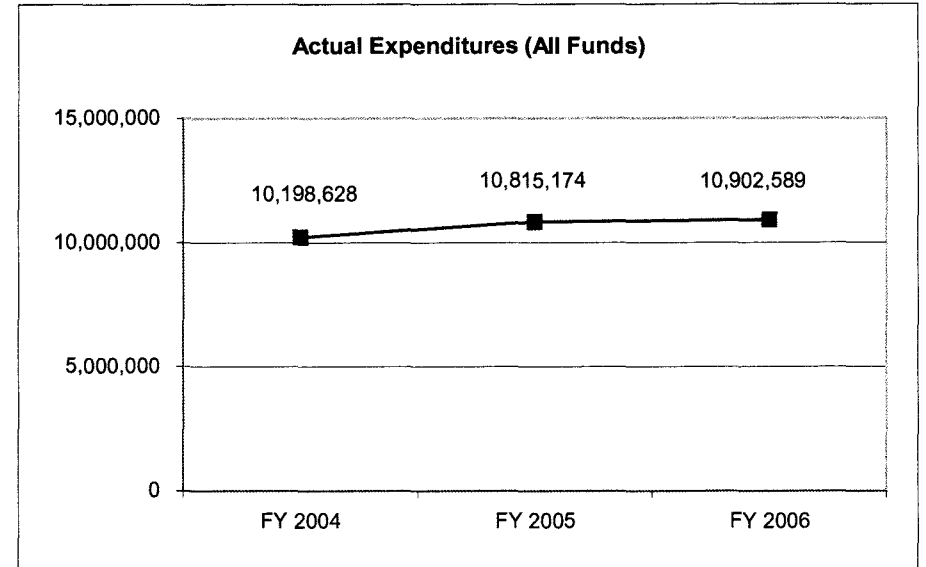
Adult Corrections Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	South Central Correctional Center Core Request		

## **4. FINANCIAL HISTORY**

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Current Yr.</b>
Appropriation (All Funds)	10,921,553	11,156,384	11,205,053	11,917,588
Less Reverted (All Funds)	(486,863)	(339,692)	(296,152)	N/A
Budget Authority (All Funds)	10,434,690	10,816,692	10,908,901	N/A
Actual Expenditures (All Funds)	10,198,628	10,815,174	10,902,589	N/A
Unexpended (All Funds)	236,062	1,518	6,312	N/A
Unexpended, by Fund:				
General Revenue	236,062	1,518	6,312	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

#### **FY04:**

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### **FY05:**

In the FY05 budget cycle this appropriation was cut by \$125,844, these funds were originally appropriated under the provisions of COMAP.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS**

**SOUTH CENTRAL CORR CTR**

**5. CORE RECONCILIATION DETAIL**

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	424.00	11,917,588	0	0	11,917,588	
				<b>Total</b>	<b>424.00</b>	<b>11,917,588</b>	<b>0</b>	<b>0</b>	<b>11,917,588</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	854	1973		PS	(8.00)	(251,724)	0	0	(251,724)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	851	1973		PS	1.00	36,485	0	0	36,485	CORE REALLOCATED IN FROM WMCC.
Core Reallocation	852	1973		PS	(1.00)	(30,215)	0	0	(30,215)	CORE REALLOCATED TO NECC.
Core Reallocation	853	1973		PS	(1.00)	(30,607)	0	0	(30,607)	CORE REALLOCATED TO TCC.
Core Reallocation	2329	1973		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(10.00)</b>	<b>(304,933)</b>	<b>0</b>	<b>0</b>	<b>(304,933)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	414.00	11,612,655	0	0	11,612,655	
				<b>Total</b>	<b>414.00</b>	<b>11,612,655</b>	<b>0</b>	<b>0</b>	<b>11,612,655</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	414.00	11,612,655	0	0	11,612,655	
				<b>Total</b>	<b>414.00</b>	<b>11,612,655</b>	<b>0</b>	<b>0</b>	<b>11,612,655</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	21,710	0.97	22,402	1.00	22,402	1.00	22,402	1.00
ADMIN OFFICE SUPPORT ASSISTANT	49,728	2.00	55,848	2.00	55,848	2.00	55,848	2.00
OFFICE SUPPORT ASST (STENO)	63,216	3.00	363,568	16.00	363,568	16.00	363,568	16.00
SR OFC SUPPORT ASST (STENO)	22,992	1.00	74,156	3.00	74,156	3.00	74,156	3.00
OFFICE SUPPORT ASST (KEYBRD)	252,324	12.63	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	22,620	1.00	0	0.00	0	0.00	0	0.00
STOREKEEPER I	123,011	4.92	174,208	6.00	174,208	6.00	174,208	6.00
STOREKEEPER II	105,006	3.86	123,377	4.00	123,377	4.00	123,377	4.00
SUPPLY MANAGER I	28,260	1.00	36,436	1.00	36,436	1.00	36,436	1.00
ACCOUNT CLERK II	42,512	1.92	55,124	2.00	55,124	2.00	55,124	2.00
EXECUTIVE II	31,392	1.00	37,858	1.00	37,858	1.00	37,858	1.00
PERSONNEL CLERK	24,276	1.00	27,924	1.00	27,924	1.00	27,924	1.00
LAUNDRY MGR I	0	0.00	30,607	1.00	30,607	1.00	30,607	1.00
LAUNDRY MGR II	33,792	1.00	0	0.00	0	0.00	0	0.00
COOK I	10,374	0.48	0	0.00	0	0.00	0	0.00
COOK II	143,870	6.15	181,141	7.00	181,141	7.00	181,141	7.00
COOK III	110,922	4.00	122,429	4.00	122,429	4.00	122,429	4.00
FOOD SERVICE MGR II	31,392	1.00	36,435	1.00	36,435	1.00	36,435	1.00
CORRECTIONS OFCR I	6,384,699	254.81	6,584,703	256.00	6,555,831	255.00	6,555,831	255.00
CORRECTIONS OFCR II	981,817	35.75	1,124,673	35.00	1,124,673	35.00	1,124,673	35.00
CORRECTIONS OFCR III	232,871	7.34	280,345	8.00	280,345	8.00	280,345	8.00
CORRECTIONS SPV I	170,843	5.00	198,316	5.00	198,316	5.00	198,316	5.00
CORRECTIONS SPV II	39,457	1.00	42,594	1.00	42,594	1.00	42,594	1.00
CORRECTIONS RECORDS OFFICER I	22,622	0.93	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	24,168	0.90	31,818	1.00	31,818	1.00	31,818	1.00
CORRECTIONS RECORDS OFCR III	2,983	0.10	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	270,398	9.84	362,574	12.00	332,359	11.00	332,359	11.00
RECREATION OFCR I	112,572	4.00	153,036	5.00	122,429	4.00	122,429	4.00
RECREATION OFCR III	30,016	0.89	39,393	1.00	39,393	1.00	39,393	1.00
INST ACTIVITY COOR	15,689	0.61	30,607	1.00	30,607	1.00	30,607	1.00
CORRECTIONS TRAINING OFCR	35,076	1.00	41,016	1.00	41,016	1.00	41,016	1.00
CORRECTIONS CASEWORKER I	270,179	8.58	353,779	10.00	390,264	11.00	390,264	11.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
FUNCTIONAL UNIT MGR CORR	212,992	5.92	238,262	6.00	238,262	6.00	238,262	6.00
CORRECTIONAL SERVICES TRAINEE	31,825	1.13	0	0.00	0	0.00	0	0.00
LABOR SPV	0	0.00	25,877	1.00	25,877	1.00	25,877	1.00
MAINTENANCE WORKER I	22,322	0.88	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	130,757	5.03	132,798	5.00	132,798	5.00	132,798	5.00
MAINTENANCE SPV I	196,509	6.88	231,286	7.00	229,487	7.00	229,487	7.00
MAINTENANCE SPV II	30,288	1.00	36,435	1.00	36,435	1.00	36,435	1.00
LOCKSMITH	18,495	0.71	30,607	1.00	30,607	1.00	30,607	1.00
GARAGE SPV	28,260	1.00	33,041	1.00	33,041	1.00	33,041	1.00
POWER PLANT MECHANIC	26,063	0.98	27,924	1.00	0	0.00	0	0.00
ELECTRONICS TECH	76,379	2.83	95,453	3.00	95,453	3.00	95,453	3.00
STATIONARY ENGR	146,220	5.00	146,709	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	29,846	0.90	27,924	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	38,532	1.00	47,368	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	26,808	1.00	31,818	1.00	31,818	1.00	31,818	1.00
CORRECTIONS MGR B1	10,947	0.27	49,390	1.00	49,390	1.00	49,390	1.00
CORRECTIONS MGR B2	90,046	2.00	112,058	2.00	112,058	2.00	112,058	2.00
CORRECTIONS MGR B3	69,144	1.00	66,271	1.00	66,271	1.00	66,271	1.00
REHABILITATION WORKER	3,286	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	3,083	0.12	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,902,589</b>	<b>415.46</b>	<b>11,917,588</b>	<b>424.00</b>	<b>11,612,655</b>	<b>414.00</b>	<b>11,612,655</b>	<b>414.00</b>
<b>GRAND TOTAL</b>	<b>\$10,902,589</b>	<b>415.46</b>	<b>\$11,917,588</b>	<b>424.00</b>	<b>\$11,612,655</b>	<b>414.00</b>	<b>\$11,612,655</b>	<b>414.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,902,589</b>	<b>415.46</b>	<b>\$11,917,588</b>	<b>424.00</b>	<b>\$11,612,655</b>	<b>414.00</b>	<b>\$11,612,655</b>	<b>414.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$16,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$16,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$36,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

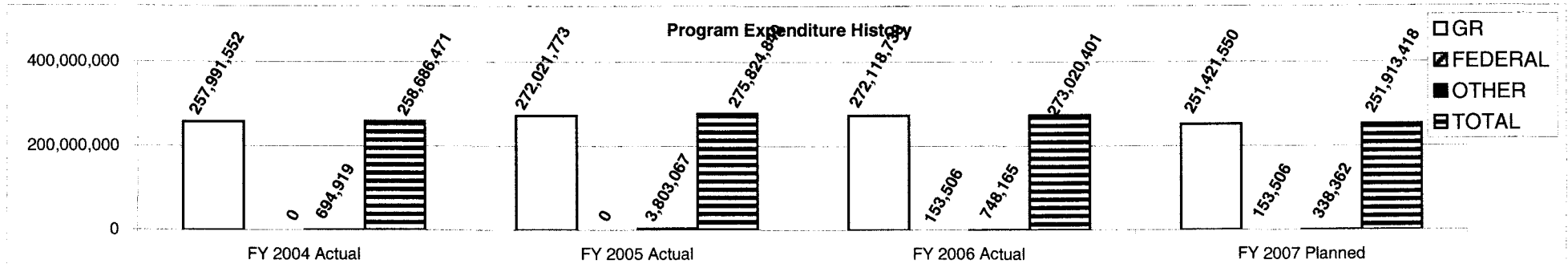
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300



## PROGRAM DESCRIPTION

<b>Department:</b>	Corrections
<b>Program Name:</b>	Adult Corrections Institutions Operations
<b>Program is found in the following core budget(s):</b>	

Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129

**7b. Provide an efficiency measure.**

Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11

**7c. Provide the number of clients/individuals served, if applicable.**

Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,322,405	400.43	11,644,042	419.00	11,454,551	413.00	11,454,551	413.00
TOTAL - PS	10,322,405	400.43	11,644,042	419.00	11,454,551	413.00	11,454,551	413.00
<b>TOTAL</b>	<b>10,322,405</b>	<b>400.43</b>	<b>11,644,042</b>	<b>419.00</b>	<b>11,454,551</b>	<b>413.00</b>	<b>11,454,551</b>	<b>413.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	343,636	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	343,636	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>343,636</b>	<b>0.00</b>
<b>CO I CAREER PROGRESSION-SECC - 1931022</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	150,669	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	150,669	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,669</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,322,405</b>	<b>400.43</b>	<b>\$11,644,042</b>	<b>419.00</b>	<b>\$11,605,220</b>	<b>413.00</b>	<b>\$11,798,187</b>	<b>413.00</b>

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core -</b>	Southeast Correctional Center Core Request		

#### 1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	11,454,551	0	0	11,454,551	PS	11,454,551	0	0	11,454,551
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>11,454,551</b>	<b>0</b>	<b>0</b>	<b>11,454,551</b>	<b>Total</b>	<b>11,454,551</b>	<b>0</b>	<b>0</b>	<b>11,454,551</b>

FTE	413.00	0.00	0.00	413.00	FTE	413.00	0.00	0.00	413.00
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<b>Est. Fringe</b>	5,608,148	0	0	5,608,148	<b>Est. Fringe</b>	5,608,148	0	0	5,608,148
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Southeast Correctional Center is a custody level 5 facility located in Charleston, Missouri. The offender population is enrolled in basic pre-release preparation programs such as: academic education, and institutional work assignments. The institution also houses a furniture factory for MVE. SECC has added 100 saturation-housing beds in FY06.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Adult Corrections Institutions Operations

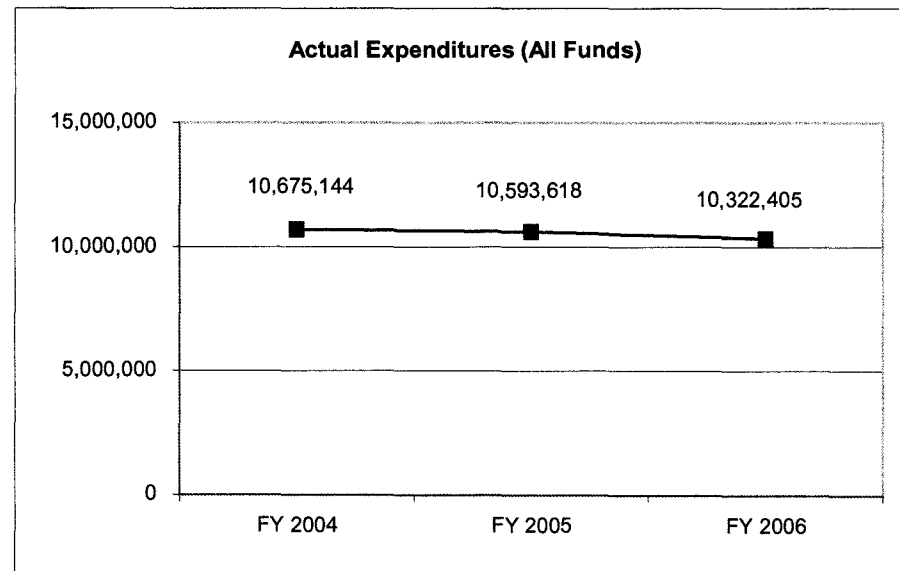
# CORE DECISION ITEM

**Department** Corrections  
**Division** Adult Institutions  
**Core -** Southeast Correctional Center Core Request

**Budget Unit** 96705C

## 4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	11,844,811	11,141,729	11,059,117	11,644,042
Less Reverted (All Funds)	(761,764)	(547,252)	(351,774)	N/A
Budget Authority (All Funds)	11,083,047	10,594,477	10,707,343	N/A
Actual Expenditures (All Funds)	10,675,144	10,593,618	10,322,405	N/A
Unexpended (All Funds)	407,903	859	384,938	N/A
Unexpended, by Fund:				
General Revenue	407,903	859	384,938	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

#### FY04:

The lapse in FY04 was due to the presence of COMAP funds, which were core cut in FY05 and a large number of staff vacancies.

#### FY05:

In the FY05 budget cycle this appropriation was cut by \$331,842, these funds were originally appropriated under the provisions of COMAP.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS SOUTH EAST CORR CTR

#### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	419.00	11,644,042	0	0	11,644,042	
				<b>Total</b>	<b>419.00</b>	<b>11,644,042</b>	<b>0</b>	<b>0</b>	<b>11,644,042</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Transfer Out	861	3078		PS	(8.00)	(259,644)	0	0	(259,644)	CORE TRANSFER TO OA DUE TO MAINTENANCE CONSOLIDATION.
Core Reallocation	856	3078		PS	1.00	34,365	0	0	34,365	CORE REALLOCATED IN FROM MTC.
Core Reallocation	857	3078		PS	1.00	36,196	0	0	36,196	CORE REALLOCATED IN FROM DORS STAFF.
Core Reallocation	858	3078		PS	1.00	29,898	0	0	29,898	CORE REALLOCATED IN FROM TCC.
Core Reallocation	859	3078		PS	1.00	29,139	0	0	29,139	CORE REALLOCATED IN FROM NECC.
Core Reallocation	860	3078		PS	(1.00)	(30,573)	0	0	(30,573)	CORE REALLOCATED TO WERDCC.
Core Reallocation	2330	3078		PS	(1.00)	(28,872)	0	0	(28,872)	
<b>NET DEPARTMENT CHANGES</b>					<b>(6.00)</b>	<b>(189,491)</b>	<b>0</b>	<b>0</b>	<b>(189,491)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	413.00	11,454,551	0	0	11,454,551	
				<b>Total</b>	<b>413.00</b>	<b>11,454,551</b>	<b>0</b>	<b>0</b>	<b>11,454,551</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	413.00	11,454,551	0	0	11,454,551	
				<b>Total</b>	<b>413.00</b>	<b>11,454,551</b>	<b>0</b>	<b>0</b>	<b>11,454,551</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	58,668	3.00	67,617	3.00	67,617	3.00	67,617	3.00
SR OFC SUPPORT ASST (CLERICAL)	22,272	1.00	25,359	1.00	25,359	1.00	25,359	1.00
ADMIN OFFICE SUPPORT ASSISTANT	69,662	2.88	28,766	1.00	28,766	1.00	28,766	1.00
OFFICE SUPPORT ASST (STENO)	63,045	3.00	45,078	2.00	45,078	2.00	45,078	2.00
SR OFC SUPPORT ASST (STENO)	23,116	1.00	25,359	1.00	25,359	1.00	25,359	1.00
OFFICE SUPPORT ASST (KEYBRD)	213,365	10.65	309,398	13.00	309,398	13.00	309,398	13.00
SR OFC SUPPORT ASST (KEYBRD)	20,057	0.92	0	0.00	0	0.00	0	0.00
STOREKEEPER I	123,723	4.85	143,832	5.00	143,832	5.00	143,832	5.00
STOREKEEPER II	81,573	3.00	97,980	3.00	97,980	3.00	97,980	3.00
SUPPLY MANAGER I	28,260	1.00	33,883	1.00	33,883	1.00	33,883	1.00
ACCOUNT CLERK II	27,908	1.26	50,719	2.00	50,719	2.00	50,719	2.00
EXECUTIVE II	31,392	1.00	38,700	1.00	38,700	1.00	38,700	1.00
PERSONNEL CLERK	23,927	1.00	28,766	1.00	28,766	1.00	28,766	1.00
LAUNDRY MGR II	30,288	1.00	37,278	1.00	37,278	1.00	37,278	1.00
COOK II	163,419	6.99	185,937	7.00	185,937	7.00	185,937	7.00
COOK III	102,551	3.93	125,798	4.00	125,798	4.00	125,798	4.00
FOOD SERVICE MGR II	30,840	1.00	37,278	1.00	37,278	1.00	37,278	1.00
DEVELOPMENTAL ASST I	149	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,947,818	242.17	6,292,501	256.00	6,302,830	255.00	6,302,830	255.00
CORRECTIONS OFCR II	868,371	32.66	1,111,984	34.00	1,111,984	34.00	1,111,984	34.00
CORRECTIONS OFCR III	288,718	9.60	355,866	10.00	355,866	10.00	355,866	10.00
CORRECTIONS SPV I	174,139	5.04	202,690	5.00	202,690	5.00	202,690	5.00
CORRECTIONS SPV II	38,056	1.00	43,468	1.00	43,468	1.00	43,468	1.00
CORRECTIONS RECORDS OFFICER I	7,728	0.32	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	17,851	0.68	32,660	1.00	32,660	1.00	32,660	1.00
CORRECTIONS CLASSIF ASST	206,736	7.82	276,593	9.00	275,159	9.00	275,159	9.00
RECREATION OFCR I	88,536	3.30	128,916	4.00	195,010	6.00	195,010	6.00
RECREATION OFCR II	28,055	1.00	33,883	1.00	33,883	1.00	33,883	1.00
RECREATION OFCR III	38,532	1.00	40,236	1.00	40,236	1.00	40,236	1.00
INST ACTIVITY COOR	19,885	0.77	31,450	1.00	31,450	1.00	31,450	1.00
CORRECTIONS TRAINING OFCR	33,792	1.00	34,698	1.00	34,698	1.00	34,698	1.00
CORRECTIONS CASEWORKER I	223,771	7.25	368,326	10.00	402,691	11.00	402,691	11.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASEWORKER II	21,510	0.63	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	200,800	5.79	245,074	6.00	245,074	6.00	245,074	6.00
CORRECTIONAL SERVICES TRAINEE	56,157	2.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	125,778	5.00	178,739	6.00	178,739	6.00	178,739	6.00
MAINTENANCE SPV I	193,881	6.88	232,705	7.00	232,705	7.00	232,705	7.00
MAINTENANCE SPV II	30,055	0.99	37,278	1.00	37,278	1.00	37,278	1.00
LOCKSMITH	37,736	1.39	31,450	1.00	31,450	1.00	31,450	1.00
GARAGE SPV	28,260	1.00	33,883	1.00	33,883	1.00	33,883	1.00
POWER PLANT MECHANIC	26,808	1.00	32,660	1.00	0	0.00	0	0.00
ELECTRONICS TECH	72,167	2.71	97,980	3.00	97,980	3.00	97,980	3.00
STATIONARY ENGR	149,519	5.00	179,275	5.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	31,392	1.00	38,700	1.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	41,916	1.00	48,210	1.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	23,905	0.86	32,660	1.00	32,660	1.00	32,660	1.00
CORRECTIONS MGR B1	35,361	0.88	47,037	1.00	47,037	1.00	47,037	1.00
CORRECTIONS MGR B2	90,348	2.00	109,549	2.00	109,549	2.00	109,549	2.00
CORRECTIONS MGR B3	60,462	1.12	63,823	1.00	63,823	1.00	63,823	1.00
THERAPY AIDE	147	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,322,405</b>	<b>400.43</b>	<b>11,644,042</b>	<b>419.00</b>	<b>11,454,551</b>	<b>413.00</b>	<b>11,454,551</b>	<b>413.00</b>
<b>GRAND TOTAL</b>	<b>\$10,322,405</b>	<b>400.43</b>	<b>\$11,644,042</b>	<b>419.00</b>	<b>\$11,454,551</b>	<b>413.00</b>	<b>\$11,454,551</b>	<b>413.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,322,405</b>	<b>400.43</b>	<b>\$11,644,042</b>	<b>419.00</b>	<b>\$11,454,551</b>	<b>413.00</b>	<b>\$11,454,551</b>	<b>413.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department:** Corrections

**Program Name:** Adult Corrections Institutions Operations

**Program is found in the following core budget(s):**

	JCCC	CMCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	FCC/BPB
GR	\$17,079,698	\$610,112	\$10,775,992	\$4,333,014	\$11,444,200	\$9,538,832	\$7,269,749	\$4,516,002	\$8,597,485	\$18,246,542	\$1,327,489
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$302,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$17,079,698</b>	<b>\$610,112</b>	<b>\$10,775,992</b>	<b>\$4,635,347</b>	<b>\$11,444,200</b>	<b>\$9,538,832</b>	<b>\$7,269,749</b>	<b>\$4,516,002</b>	<b>\$8,597,485</b>	<b>\$18,246,542</b>	<b>\$1,327,489</b>

	WMCC	PCC	FRDC	FRDC/BPB	TCC	WRDCC	MTCC	CRCC	NECC	ERDCC	SCCC
GR	\$13,494,284	\$9,514,333	\$9,831,771	\$554,462	\$9,818,051	\$14,890,045	\$5,744,143	\$10,390,683	\$13,810,763	\$18,594,681	\$11,338,692
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER	\$0	\$0	\$0	\$0	\$38,029	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$13,494,284</b>	<b>\$9,514,333</b>	<b>\$9,831,771</b>	<b>\$554,462</b>	<b>\$9,854,080</b>	<b>\$14,890,045</b>	<b>\$5,744,143</b>	<b>\$10,390,683</b>	<b>\$13,810,763</b>	<b>\$18,594,681</b>	<b>\$11,338,692</b>

	SECC	Inst. E&E Pool	Tele.	Wage & Discharge	Growth Pool	DHS Staff	Overtime	Federal			Total
GR	\$10,735,298	\$17,994,145	\$1,182,216	\$3,641,863	\$172,573	\$618,557	\$7,355,892	\$0			\$251,421,550
FEDERAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$153,506			\$153,506
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$338,362
<b>Total</b>	<b>\$10,735,298</b>	<b>\$17,994,145</b>	<b>\$1,182,216</b>	<b>\$3,641,863</b>	<b>\$172,573</b>	<b>\$618,557</b>	<b>\$7,355,892</b>	<b>\$153,506</b>			<b>\$251,913,418</b>

### 1. What does this program do?

The Missouri Department of Corrections operates 21 adult correctional centers in communities throughout the state. These 21 institutions incarcerate approximately 30,000 offenders at any given time. The Division of Adult Institutions has approximately 8,500 staff at the 21 facilities. The staff work in many different functional areas performing many duties such as: custody, classification, food service, maintenance, recreation, business office, personnel, records, warehouse, mailroom, etc. These staff performing these functions and others are all working to ensure that offenders sentenced to the Department's custody by the courts are constitutionally confined for a length of sentence determined by the court.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217, RSMo.

## PROGRAM DESCRIPTION

**Department:** Corrections  
**Program Name:** Adult Corrections Institutions Operations  
**Program is found in the following core budget(s):**

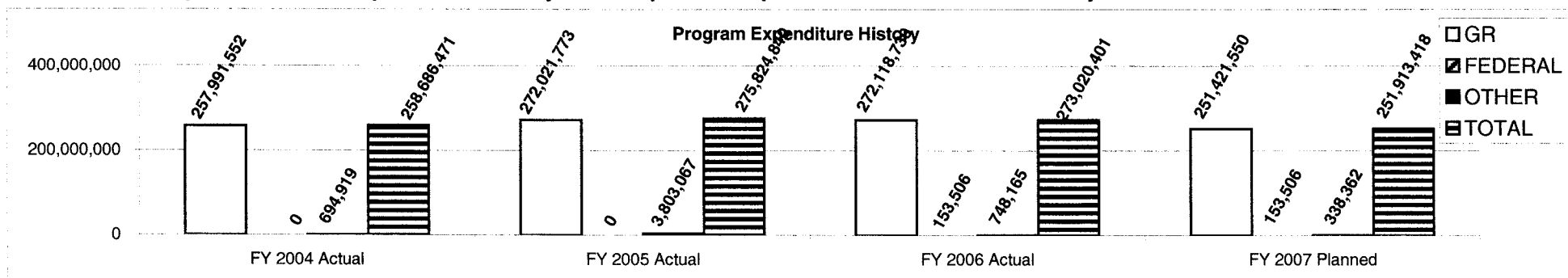
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Working Capital Revolving Fund and Inmate Revolving Fund

**7a. Provide an effectiveness measure.**

Number of perimeter escapes

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
1	0	0	0	0	0

Number of offender on staff major assaults

FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
411	330	277	300	300	300

## PROGRAM DESCRIPTION

<b>Department:</b> Corrections					
<b>Program Name:</b> Adult Corrections Institutions Operations					
<b>Program is found in the following core budget(s):</b>					
Number of offender on offender major assaults					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
129	112	124	129	129	129
<b>7b. Provide an efficiency measure.</b>					
Average cost of incarceration per offender per day					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
\$39.00	\$39.13	\$39.43	\$40.10	\$40.44	\$41.11
<b>7c. Provide the number of clients/individuals served, if applicable.</b>					
Average Daily Prison population:					
FY04 Actual	FY05 Actual	FY06 Actual	FY07 Proj.	FY08 Proj.	FY09 Proj.
29,429	29,787	30,191	30,280	30,579	30,940